

ACTION ITEM: Consideration of: A RESOLUTION ESTABLISHING THE BUDGET FOR
FISCAL YEAR JULY 1, 2006 THROUGH JUNE 30, 2007

Document Separate in Packet

G. NON-ARRANGED PARTICIPATION:

Non-arranged participation will include those in the audience not listed on the agenda that wish to speak. At the Village President's discretion, members of the audience may be called on to speak at any time. Those addressing the Council will state their name, and address. This section is limited to 5-minutes per participant or 10-minutes for group representatives.

H. COMMUNICATIONS :

1. Paul Alman... Bike Race feedback 6-12-06
2. David Boyle, City Status follow-up 6-20-06

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I. REPORTS:

1. Washtenaw County Sheriff Department- Sergeant Filipiak
Reports: March, April & May 2006 **Page#19-51**

2. Community Development Manager-Allison Bishop **Page#53-58**
Blackhawk Development Update
ZBA Notice of Decision

3. Board and Commission Reports

4. Subcommittee Reports

This meeting is open to all members of the public under Michigan Open Meetings Act

www.villageofdexter.org

5. Village Manager Report

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6. President's Report

J. CONSENT AGENDA

Bills & Payroll will be a standing item under consent agenda Discussion of the Budget and Financial matters will be covered under the Presidents Report as a standing item Items under consent agenda are considered routine and will be acted upon in one motion There will be no separate discussion of these items unless a Council Member so requests, and the item will be removed from Consent and added to the regular agenda at the end of New Business

- 1 Consideration of: Bills & Payroll in the amount of: **\$190,787.10**

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K. OLD BUSINESS- Consideration and Discussion of:

- 1 Discussion of: Request for annexation from Jim Haeussler of Peters Building Company – Update?

L. NEW BUSINESS- Consideration and Discussion of:

- 1 Consideration of: Resolution establishing membership in the Dexter City Study Committee

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2. Consideration of: Real Estate Option Agreement between the Village of Dexter and P.S. Equities, Inc.

Page#77-82

- 3 Consideration of: Lease Amendment between National City Bank and the Village of Dexter

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4. Consideration of: Proposed amendment to Chapter 38-Solide Waste of the Village's Zoning Ordinance

Page#85-86

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5. Consideration of: Recommendation to amend the Planning and Zoning Fee Schedule

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6. Consideration of: Budget Amendments for the 2005/06 Fiscal Year Budget

Page#93-95

7. Consideration of: Request from Ypsilanti Township that the Village adopt a Resolution requesting that the State of Michigan restore statutory revenue sharing.

Page#97-98

8. Consideration of: Acceptance of the DDA Budget 2006-07

Page#99-109

9. Consideration of: Recommendation from Planning Commission to approve the Conditional Rezoning Request for the Department of Public Works & Salt Storage Facilities

Page#111-137

10. Consideration of: Attorney recommendations made in closed session.

M. COUNCIL COMMENTS

N. NON-ARRANGED PARTICIPATION

Same as item F. Those addressing the Council will state their name, and address This section is limited to 5-minutes per participant or 10-minutes for group representatives

O. ADJOURNMENT:

DEXTER VILLAGE COUNCIL
REGULAR MEETING
MONDAY, JUNE 12, 2006

AGENDA 6-26-06
ITEM C-1

A. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

The meeting was called to order at 7:32 by President Seta in the Dexter Senior Center located at 7720 Dexter Ann Arbor Rd. in Dexter, Michigan

B. ROLL CALL:

S Keough	J. Semifero
J. Carson	D fisher
J Seta	P. Cousins
T Walters	

C. APPROVAL OF THE MINUTES

Minutes of the Regular council meeting of May 22, 2006

Motion Carson, support Keough to approve the minutes of Regular Council meeting of May 22, 2006 as presented.

Ayes: Cousins, Fisher, Keough, Semifero, Walters, Carson, Seta.

Nays: none

Motion carries

Minutes of the budget work session-May 30,2006.

Motion Cousins, support Walters to approve the minutes of the budget work session of May 30, 2006

Ayes: Keough, Semifero, Walters, Carson, Fisher, Cousins, Seta.

Nays: None

Motion carries

D. PREARRANGED PARTICIPATION

1. Ed Petrovkis, Geosyntec- Update Mill Creek Sediment Testing.

E. APPROVAL OF THE AGENDA

Motion Keough, support Fisher to approve the agenda as presented

Ayes: Semifero, Walters, Fisher, Carson, Cousins, Keough, Seta.

Nays: none

Motion carries

F. PUBLIC HEARINGS

Public Hearing to establish Millage Rates.

Public hearing open at 7:55

Public hearing closed at 7:56

no public comment

Consideration of: RESOLUTION FOR THE PURPOSE OF ESTABLISHING
MILLAGE RATES FOR THE VILLAGE OF DEXTER FOR FISCAL YEAR 2006/07.

Motion Cousins, support Keough to approve the proposed millage rates as per Item F. 1 ,
agenda 6-12-06

Ayes: Walters,Carson,Cousins,Keough,Fisher,Semifero,Seta

Nays: None

Motion carries

G. NON-ARRANGED PARTICIPATION:

None

H. COMMUNICATIONS:

1. USDA Rural Development Letter

I. REPORTS

1. Treasury/finance Director- Marie Sherry
Financial Reports
2. Community Development Manager- Allison Bishop
Mr. Semifero does not like concept # 2 for the Mill Creek proposed site
plan
3. Board and Commission Reports
4. Subcommittee Reports
 - Facility Committee- Update
 1. Detailed schematic design estimate for the public works
building and salt storage shed.

Motion Cousins, support Fisher to authorize AR Brouwer to bid the project established in the schematic design and proceed with submission for site plan approval. Also, that the Village Council will approve the final bid price for the entire project, to be presented for Village council's approval at a future regular Village Council Meeting.

Ayes: Carson,Cousins,Fisher,Keough,Semifero,Walters,Seta.

Nays: None

Motion carries

- Utility Committee- Update

5 Village Manager Report

Mrs Dettling submits her report as per packet.
Postpone sending letter to Webster Township

5. President's Report

1. City Study Committee- Update.

Motion Semifero, support Fisher to approve a city study committee as per Item I. 6 ,
Agenda 6-12-06 with changes as follows:

- .. committee will be given 180 days to complete their task
- .. with one 60 day extension

elected officials shall not serve on this committee
appointed officials can serve on this committee

- 2 DDA Budget meeting, 44% increase in revenues, \$150,000 to \$200,000
3. Budget will be presented at 6/26/06 meeting.

J. CONSENT AGENDA

1. Consideration of: Bills and Payroll in the amount of \$399,634.63
2. Consideration of: Request from Kiwanis to conduct their annual Dexter Daze Raffle at various locations in the Village from Mid June to August.

Motion Cousins, support Walters to approve the consent agenda as presented..

Ayes: Keough,Semifero,Walters,Carson,Fisher,Cousins,Seta.

Nays: None

Motion carries

K. OLD BUSINESS-Consideration and Discussion of:

- 1 Discussion of: Request for annexation from Jim Haeussler of Peters Building Company-Update

L. NEW BUSINESS-Consideration of and Discussion of:

1. Discussion of : Proposed amendment to Chapter 38-Solid Waste of the Village's Zoning Ordinance.
- 2 Consideration of: Recommendation to purchase a lift truck for \$76,529.00 in the current fiscal year budget 2005/06 and amend the 2005/06 budget fund 402 equipment replacement and expense 101.441 Vehicles.

Motion Fisher, support Carson to approve the purchase of the lift truck and the amendment of the 2005/06 budget fund 402 equipment replacement and expense 101.441 Vehicles..

Ayes: Semifero,Walters,Fisher,Carson,Cousins,Keough,Seta

Nays: None

Motion carries

3. Consideration of: Recommendation from Planning Commission to amend Article 7, Signs, Temporary Sandwich Board Signs.

Motion Carson, support Semifero to change the wording of the proposed Planning Commission recommendation identified as Item L. 3 agenda 6-12-06, to include the entire Village as opposed to the CDB

Ayes: Carson,Keough,Semifero,Walters,Seta

Nays: Cousins,Fisher

Motion carries

Original motion:

Motion Cousins, support Walters to approve the Recommendation from Planning Commission to amend Article 7,Signs, Temporary Sandwich Board Signs.

Ayes: Walters,Carson,Keough,Fisher,Semifero,Seta.

Nays: Cousins

Motion carries

4. Consideration to approve the request for a Site Plan Modification for Dexter Plaza.

Motion Cousins, support Carson to approve the site plan modification as per Item Agenda 6-12-06

Ayes: Cousins,Fisher,Keough,Semifero,Walters,Carson.

Nays: None

Abstain: Seta.

Motion carries

5. Discussion of: Proposed reduction of bus service by the DCS.

6. Consideration of: Webster 425 Agreement- Proposed amendments

Motion Keough, support Carson to not amend the Webster 425 Agreement.

Ayes: Keough,Semifero,Walters,Carson,Fisher,Cousins,Seta

Nays: none

Motion carries

7. Consideration of: Proposed Fiscal Year Budget July 1, 2006 to June 30, 2007

Set for public hearing- June 26, 2006

Motion Fisher, support Semifero to set a public hearing regarding the proposed Fiscal Year Budget July 1, 2006 to June 30, 2007.

Ayes: Semifero,Walters,Fisher,Carson,Cousins,Keough,Seta.

Nays: None

Motion carries

M. COUNCIL COMMENTS

Cousins	6/21/06 Gordon Hall Dexter Area Chamber meeting \$25,000 donated to Gordon Hall cannot be at 6/26/06 meeting, wife says
Carson	change to sandwich board amendment was expected
Keough	cannot be at 7/10/06 meeting
Boyle	No
Fisher	No
Walters	cannot be at 6/26/06 meeting
Semifero	Bike race was good

N. NON-ARRANGED PARTICIPATION

None

O. ADJOURNMENT

Motion Carson, support Semifero to adjourn at 10:39

Unanimous voice vote

Respectfully submitted,

David F. Boyle
Clerk, Village of Dexter

Approved for Filing: June 26, 2006

WORK SESSION
MONDAY, JUNE 19, 2006
8:00 to 9:30 p.m.

THE VILLAGE OF DEXTER
VILLAGE COUNCIL

Dexter Senior Center, 7720 Dexter Ann Arbor Road

Attendance: Carson, Fisher, Semifero, Cousins, Walters, and Seta
Keough arrived at 8:55 p.m.

Others Attending: John Hanifan, Donna Dettling, and Tom Traciak of ACI Finance

1) Tom Traciak, of ACI Finance –Bonding options and procedures.

Mr. Traciak reviewed the project financing summary, copy attached to minutes. He suggested that the Village's best option for project financing would be "Capital Improvement Bonds" This method of financing was developed in 2001 to make the process to bond for a wide variety of public purposes cleaner for communities. Mr. Traciak, explained the Notice of Intent (NOI) to Bond with an amount not to exceed and issued in one or more series as a bonding solution that would fit the Village's current needs. He explained the 60-day look back window that would apply to DPW project costs incurred before Bond proceeds are received. Any soft costs associated with the DPW project would not fall under this requirement, but could be reimbursed by Bond proceeds any time

The procedure for the NOI requires the Village to establish a list of projects with not to exceed amount and provides for a 45-day referendum period. During this period 10% of the electorate can sign a petition to place the question to bond on the ballot. After the Notice of Intent is in place the village issues bonds as the projects are committed to and actual cost estimates are secured.

2) Review and prioritize list of projects, change (add or delete items)

- Bridge cost share not to exceed \$400,000. Discussed leaving the amount in general fund unrestricted, in order to have more flexibility with cash flow. This amount would not be placed in the NOI for Bonding.
- Westside Connector originally on the list at \$500,000. Recommend changing it to **\$100,000** and contributing to Washtenaw County Parks and/or Border to Border, and/or HCMA. **This amount would be included in the NOI.** Require that a plan be developed before the Village would pay the \$100,000. Discussed addressing other connectivity issues throughout the Village under a Street Improvement project. For example K-Street to Third St and Huron Court as well as Baker Road to Central
- Park (Mill Pond) Restoration. Recommended **\$500,000 be included in the NOI.**
- Sediment Management. Recommended **\$500,000 be included in the NOI.**
- DPW- recommended that **\$1.2 million be included in the NOI.**
- Municipal Buildings and Building Improvements. Discussed parameters of this project, whether to include fire, police, village offices, council chambers etc. Change name of project to Public

Safety and Village Offices and change the total amount from #3,000,000 to **\$2,000,000 for the NOI.**

- Regional storm water basin Desire to keep this project flexible so that a basin or basins could be built in the CBD or the VC districts. Recommend **\$750,000 for the NOI.**
- Street Improvement and Infrastructure Improvements. The Capital Projects list shows \$2.7 million in street resurfacing projects. Suggested that other connectivity issues be addressed with this improvement. **Recommended \$3.5 million for the NOI.**
- Wallace Building, discussed including this in the **NOI at \$1.3 million.**
- Railroad underpass/viaduct project was discussed with a \$5.5 million dollar bond amount, which was reduced to **\$1,000,000 for the NOI.**

This list below summaries each of the NOI Bond projects and recommended amounts:

1.) Westside Connector	\$ 100,000
2.) Park (Mill Pond) Restoration	\$ 500,000
3.) Sediment Management (Mill Pond)	\$ 500,000
4.) DPW	\$1,200,000
5.) Public Safety & Village Offices	\$2,000,000
6.) Regional Storm Water Improvements	\$ 750,000
7.) Street & Infrastructure Improvements	\$2,000,000
8.) Wallace Building/Property Acquisition	\$1,300,000
9.) RR Underpass/viaduct	\$1,000,000
	\$9,350,000

3) Determine acceptable annual bond payment and develop clear revenue stream for payment. A twenty-year with 5% interest payment on \$1,000,000 is approximately \$80,000 annually. Discussed the sources of revenue to make bond payments, DDA possibly \$200,000 and General Fund possibly \$400,000 and Street Fund possibly \$200,000. The village only issues bonds if the projects are committed to, cost estimates are secured and funding commitments are made.

4) Discuss next steps.

Look at having the NOI on the agenda for the July 24th Council meeting. Questions about funding for water and sewer improvements were raised. The SRF Loan program at 1.58% is currently in the works to fund the equalization basin and other sanitary sewer improvements. The DWRF Loan program for water improvement projects is also a viable option for our 5th well and the Iron Filtration Plant improvements.

Our actual SEV from the most recent annual disclosure statement is \$225,639,000. The maximum the village can bond for in Capital Improvement Bonds is \$11,000,000.

Adjourned: 11:00 p.m.
Respectfully Submitted:

Donna Dettling

PROJECT FINANCING

A municipality that desires to finance a project must do so according to State law. State law authorizes certain methods by which you can structure and repay the financing. A financing or “obligation” is narrowly defined as bonds or notes. Hence, financings primarily take the form of bond issues with the exception of installment purchase contracts. Bonds require prior approval of the Michigan Department of Treasury for all units involved in the financing.

Unlimited Tax General Obligation (UTGO)

UTGO Bonds are voted issues and are considered to be the most secure bond format. However, very few bonds are actually issued in this format. A voted issue can be for a wide variety of public purposes. The ballot language may limit the issuance to one bond issue or a “series” of bond issues for the completion of a project and is capped by a dollar amount. The ballot language must include an estimation of the simple average millage rate over the life of the issue and the estimated millage rate for the first year levy. The ballot may specifically cap the number of mills, but has the effect of making the issue “limited” tax.

Limited Tax General Obligation (LTGO)

There are several choices that allow for a LTGO pledge. The pledge would be a first budget obligation of the general fund, but is only allowed to the charter or statutory limitation of your millage. Often a referendum period is required for the pledge, and the approval of the Notice of Intent is the first step in the financing process. The Notice of Intent can authorize one or more series of bonds. The following are possible LTGO bonds:

* Act 34 of 2001 “**Capital Improvement Bonds**”: This allows a county, city, village or township to issue bonds for a wide variety of public purposes. A 45 day referendum period is required. The aggregate amount of Capital Improvement Bonds may not exceed 5% of SEV.

Act 31 of 1948 "**Building Authority Bonds**": Previous to Act 34 of 2001, a county, city, village or township was not able to directly issue limited tax bonds for a building project. Under Act 31 of 1948 you can form a building authority that can issue the bonds with a limited tax pledge of the community. *The building authority has always seemed like an unnecessary step in the process, which has been remedied with Act 34 of 2001.* The Building Authority Act, which is still an option, authorizes the construction of specific types of facilities including most public purpose municipal buildings. It even allows for revenue bonds, which might be useful for such projects as parking structures. Building Authority Bonds count toward the general 10% of SEV debt limit, which is an advantage over the 5% limit for Act 34 Capital Improvement Bonds. There is a referendum period on the limited tax pledge.

Act 197 of 1975, Act 450 of 1980 and Act 281 of 1986 "**Tax Increment**": Various tax increment capture. It must be demonstrated, however, that the facility serves the defined area and there is sufficient revenue support. Only a city, not a village or township, has a 45 day referendum period for this format.

Act 99 of 1933, "**Installment Purchase Contracts**": Utilized by cities, villages, and townships, this format has a fifteen-year duration and the total of all outstanding IPCs is capped at 1.25% of Taxable Value. Typically the IPC is used for equipment purchase but may have certain limited application for infrastructure and building projects. The interest rate for an IPC financing tends to be higher than that of a bond issue since the market typically is only banks that will treat the IPC as a bank investment (as opposed to a bond issue that generates bids from brokers as well as banks). Unlike bonds and notes, the IPC does not require Treasury approval.

VILLAGE OF DEXTER

County of Washtenaw, State of Michigan

1998 Special Assessment Sewer Bonds, dated 7/1/98, orig. amt. \$1,735,000, CUSIP # 252248 ET2 to FC8

• 1999 Local Development Finance Authority Bonds, dated 8/19/99,
orig. amt. \$2,075,000, CUSIP # 252269 BU8 to CA1

• 2002 General Obligation-Unlimited Tax Refunding Bonds, Series 2002, dated 10/10/02,
orig. amt. \$1,610,000, CUSIP # 252248 FY0 to GN3

ANNUAL DISCLOSURE DOCUMENT

(Due by August 31 annually)

HISTORY OF STATE EQUALIZED VALUES / TAXABLE VALUE:

Year	State		Taxable Value	Change	IFT Value
	Equalized Value	Change			
2005	\$225,639,300	8.41%	\$185,859,528	10.88%	\$16,374,637
2004	\$208,126,100	10.24%	\$167,628,471	13.59%	\$16,662,539
2003	\$188,795,800	25.48%	\$147,571,908	17.60%	\$17,864,723
2002	\$150,454,700	17.17%	\$125,485,467	11.05%	\$22,523,800
2001	\$128,410,800	18.13%	\$113,001,159	26.20%	\$23,467,400

Source: Village of Dexter

The 2004 & 2005 SEV figures are now correct per the Village of Dexter, as well as the 2001 SEV & TV figures

TAX BASE COMPOSITION:

By Class	2005	
	Taxable Value	Percent of Total
Real Property	\$161,318,428	86.80%
Personal Property	24,541,100	13.20%
TOTAL	\$185,859,528	100.00%

By Use	2005	
	Taxable Value	Percent of Total
Commercial	\$24,298,744	13.07%
Industrial	15,703,108	8.45%
Residential	121,316,576	65.27%
Personal	24,541,100	13.20%
TOTAL	\$185,859,528	100.00%

Source: Washtenaw County Equalization Dept

LARGEST TAXPAYERS

Taxpayer	Product or Service	2005	2005	TV & IFT
		Taxable Value	FULL IFT	Total Value
Dexter Fastener Technologies	Auto fasteners	\$10,714,893	\$10,972,130	\$21,687,023
Blackhawk Development Corp	Housing developers	\$4,626,843		\$4,626,843
Martinrea International Inc	Auto parts mfr	\$3,026,055	\$1,375,500	\$4,401,555
Dapco Industries	Small engine parts	\$2,608,263	\$669,600	\$3,277,863
Detroit Edison Co. & Int'l Trans Co	Utility	\$2,554,300		\$2,554,300
Dexter Development LLC	Developer	\$2,406,950		\$2,406,950
Walkabout Creek I	Housing complex	\$2,349,421		\$2,349,421
Dexter Wireless Properties LLC	Phone providers	\$2,238,211		\$2,238,211
Ann Arbor Machine Co	Metal stamping	\$1,570,904	\$500,100	\$2,071,004
Dexter LLC	Developer	\$1,859,831		\$1,859,831
TOTAL		\$33,955,671	\$13,517,330	\$47,473,001
2005 Taxable Value & Equivalent IFT Value		\$185,859,528	\$16,374,637	\$202,234,165
Top 10 Taxpayers as a % of Total Taxable Value		18.27%	82.55%	23.47%

Source: Village of Dexter

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VILLAGE'S TAX RATES:

Year	Allocated Operating	Debt	Streets	Total
2005	10 0008	0 7000	3 0055	13 7063
2004	10 0541	0 9466	3 0209	14 0216
2003	10 1332	1 1000	3 0118	14 2450
2002	10 1678	1 4000	2 8820	14 4498
2001	10 5948	1 8900	1 9650	14 4498

Source: Village of Dexter

CURRENT TAX RATES FOR ALL UNITS OF GOVERNMENT:

	2004 Tax Year Millage Rates	
	Homestead	Non-Homestead
Village of Dexter	14 0216	14 0216
Township of Scio	1 4631	1 4631
Dexter District Library	0 4461	0 4461
Dexter Community Schools	8 5000	26 5000
State Education Fund	6 0000	6 0000
Washtenaw County	5 5493	5 5493
Washtenaw ISD	4 0350	4 0350
Washtenaw Community College	3.7748	3.7748
Total	43.7899	61.7899

Source: Washtenaw County Apportionment Report

TAX RATE LIMITATION:

The Village is authorized to levy the following tax rates:

Purpose	2005	2005
	Millage Authorized	Maximum Allowable Millage after Rollback
General Operating	12 5000	10.0541
Streets	5 0000	4 0215
Voted Debt	2 0000	2 0000

Source: Village of Dexter

TAX LEVIES AND COLLECTIONS:

Year	Operating Tax Levy	Collections to March 1st	
		Dollar Amt.	Percentage
2004	\$1,761,434	\$1,716,893	97.47%
2003	\$1,583,922	\$1,508,155	95.22%
2002	\$1,387,719	\$1,322,285	95.28%
2001	\$1,155,384	\$1,105,311	95.67%
2000	\$1,103,391	\$1,035,038	93.81%

Source: Village of Dexter

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REVENUE FROM THE STATE OF MICHIGAN:

State Fiscal Year Ending Sept 30th	(an estimate)	State Revenue Sharing Payments
2005	(an estimate)	\$191 107
2004		\$193 440
2003		\$215 232
2002		\$228 555
2001		\$233,951

Note: The Revenue Sharing Payments do not include state gas and weight tax distributions

Source Michigan Dept of Treasury

LABOR FORCE:

<u>Employees</u>	<u>No of Employees</u>	<u>Affiliation</u>	<u>Contract Exp. Date</u>
General Employees	10	Teamsters, Local 214	2/28/2008
General Employees	5	Non-Affiliated	N/A
Elected Officials	8	Non-Affiliated	N/A
TOTALS	<u>23</u>		

Source Village of Dexter

DEBT STATEMENT- DIRECT DEBT:

<u>Description</u>	<u>Bonds Dated</u>	<u>Amount Outstanding 7/31/2005</u>
<i>Special Assessment Bonds</i>		
Public Improvements LT	4/1/1998	480 000
Sewer LT	7/1/1998	<u>540,000</u>
		\$1 020 000
<i>Revenue Bonds</i>		
Water	12/15/1999	\$3 025 000
Sewer Series A	2/8/2000	1 844 000
Sewer, Series B	2/8/2000	<u>1,374,000</u>
		6 243 000
<i>General Obligation Bonds</i>		
Village Share, LT	4/1/1998	365 000
Public Impr Refunding UT	10/10/2002	<u>1,515,000</u>
		1 880 000
<i>Tax Increment Bonds</i>		
DDA, LT	11/1/1994	\$125 000
LDFA Refunding	8/19/1999	490 000
DDA LT	12/1/2001	<u>830,000</u>
		1,445,000
TOTAL DIRECT DEBT BONDS		<u>\$10 588 000</u>
Less:		
Special Assessment Bonds		\$1 020 000
Self-Supporting LDFA and DDA Bonds		1 445 000
Revenue Bonds		<u>6,243,000</u>
		8,708,000
NET DIRECT DEBT		<u>\$1 880 000</u>
TOTAL OVERLAPPING DEBT		<u>21,289,540</u>
TOTAL OVERLAPPING AND NET DIRECT DEBT		<u>\$23,169,540</u>

Source Municipal Advisory Council

VILLAGE OF DEXTER

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LEGAL DEBT MARGIN:

State Equalized Value -- 2005			\$225 639 300
Debt Limit - 10% of SEV			\$22 563 930
Amount of Direct Debt Outstanding		\$10 588 000	
Less: Special Assessment Bonds	\$1 020 000		
Revenue Bonds	<u>6,243,000</u>	<u>7,263,000</u>	
Total Subject to Debt Limit			<u>3,325,000</u>
Additional Debt Which Could Be Legally Incurred			<u>\$19,238,930</u>

GENERAL FUND BUDGET SUMMARY:

	BUDGETED 2005/06
General Fund Revenues -- 2005/06	\$2 587 721
General Fund Expenditures -- 2005/06	<u>2,588,419</u>
Excess Revenues over Expenses	(\$698)
Fund Balance -- March 1 2005	<u>895,358</u>
Projected Fund Balance -- February 28 2006	<u>\$894,660</u>

AGENDA 6-26-06

NOTICE OF PUBLIC HEARING ITEM F-1

Notice is hereby given that the Dexter Village Council will hold a public hearing Monday, June 26, 2006 at 7:30 p.m. at the Dexter Senior Center, 7720 Dexter-Ann Arbor Road, Dexter, Michigan, for the purpose of hearing public comment regarding the adoption of the Proposed Fiscal Year 2006/07 Budget.

Information regarding the Proposed Fiscal Year July 1, 2006 through June 30, 2007 Budget is available for public inspection at the Village Office, on the second floor of the National City Bank Building, 8123 Main Street, Dexter MI weekdays between 9:00 am and 5:00 pm.

Donna Dettling
Village Manager

Publish: June 22, 2006

VILLAGE OF DEXTER

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MEMO

To: President Seta and Council
From: Donna Dettling, Village Manager
Date: June 26, 2006
Re: All Funds Proposed Budget 2006/07

AGENDA 6-26-06
ITEM F-1

Attached are the worksheets for the proposed Fiscal Year July 1, 2006 through June 30, 2007 Budget. All changes from the original proposed budget remain highlighted on the worksheets.

The motion to set the proposed budget for public hearing included the following:

1. General Fund includes \$50,000 for potential bond payments, see worksheet page 24. This expenditure would only occur, if Council approved a bond issue.
2. The revenue and expenditure for the purchase of a Boom "Lift" Truck removed from the 2006/07 budget.
3. Rounding to even numbers throughout. The net impact of rounding is minor.

We will need to finalize any and all changes during the meeting tonight and adopt a budget effective 7-1-06. Changes to the budget throughout the year can be made as budget amendments as needed.

The Treasurer/Finance Director will present the formal version of the adopted budget to Council in July. The formal version of the adopted budget will be presented in a 3-ring binder with additional text and graphics.

Please contact me with questions or concerns prior to the meeting, if possible.

Thanks,

VILLAGE OF DEXTER RESOLUTION NO. -2006

**RESOLUTION OF ADOPTION
FISCAL YEAR 2006-2007 BUDGET**

WHEREAS, a detailed revenue and expenditure plan has been presented in accordance with all applicable Village, State and Federal statutes; and

WHEREAS, a public hearing was held on June 26, 2006 on the proposed budget;

NOW, THEREFORE BE IT RESOLVED, that the attached budget for July 1, 2006 through June 30, 2007 is hereby adopted and made a part of this resolution; and

I certify that a motion by the Village Council to approve the foregoing resolution was made by _____ and supported by _____.

Roll Call Vote:

Ayes:

Nays:

Absent:

The Village President declared this resolution adopted this 26th day of June 2006

David F. Boyle
Village Clerk

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		July 1st FY Recommd
				Adopted Budget	Unaudited w/o MAMJ	
Fund: 101 General Fund						
Revenues						
402.000 Taxes - Real Property	958,191	1,102,201	1,336,291	1,463,453	1,440,927	1,665,500
Based on actual TV and actual Headlee, less estimated DDA capture.						
410.000 Taxes - Personal Property	94,732	100,149	287,261	200,000	273,849	275,200
Based on actual TV and actual Headlee, less estimated DDA capture.						
412.000 Delinquent Taxes - Real Prop	-	39,629	39,712	40,000	101,227	-
Leave zero FY 2006-07 keep all in regular, will use at year end.						
420.000 Delinquent Tax - Personal Prop	-	245	18,033	2,000	2,390	1,000
History varies from \$2,000 to \$18,000. Budget low due to uncollectables.						
425.000 Delinquent Utility Bills (On Tax Rd)	-	7,484	9,971	2,500	2,404	2,000
Developing process to reduce delinquent utility bills.						
445.000 Taxes - Penalties & Interest	1,705	8,411	3,146	1,000	8,471	3,000
History varies from \$1700 to \$10400. Budget lower for average.						
452.000 Cable TV Franchise Fees	31,298	28,529	34,934	33,000	39,496	-
Comcast pays the village twice each year, once in July and again in February. Bi-annual payments averaged \$20,000. Proposed legislation may eliminate revenue. Conservative approach do not budget revenue.						
476.000 Non Business Licenses & Permits		50	1,000	1,200	2,350	1,100
Banner permits, zoning permits, demo permits, sign permits, etc. Average of past three years plus inflation.						
477.000 Zoning Compliance Permits	7,105	6,680	12,840	9,207	10,635	10,300
Use trend data to develop projection. Average of past three years plus inflation.						
574.000 State Shared Revenue	222,724	207,492	188,978	184,436	190,772	190,000
Based on State's FY2006 proposed and FY 2007 Governor's Budget						
575.000 State Shared - Liquor Licenses	1,930	1,973	2,750	1,900	2,360	2,000
Use trend data to develop projection.						
580.000 State Grants -EAB	-	-	10,353	14,000	20,000	5,000
Free grant reimbursements. Revenue would match any expected grant expenditures. Includes EAB & CFC grant programs.						
581.000 Contribution from local govt. Scio	-	5,000	17,880	5,000	-	-
County Recycle grant reimbursements, ended 2005. Scio Two transportation payment not committed.						
589.000 School Contribution for PSU		62,832	-	-	-	-
Don't use this program any longer. DCS contracts for PSI and Village pays half. see 101.301 for detail. Keep for de						
590.000 Enterprise Fund Admin Fees	126,297	107,566	77,596	108,045	120,598	124,200
Based on FY 05-06 actual plus wage rate of inflation. Marie establishes admin services charge to enterprise fund.						
590.001 Street Fund Admin Fees	-	21,776	20,132	21,420	24,024	24,700
Use trend data and Financial Model data to establish projection.						
608.000 Site Plan Review Fees	14,321	12,406	3,729	10,000	11,391	10,000
Never know how many site plans will be turned in each year.						
611.000 Miscellaneous Planning Fees	80,930	600	600	614	-	500
Special Use permits, variance request fees.						
628.000 Solid Waste Collection Fee	342,776	406,027	414,346	420,611	423,000	423,000
Annual increase from new customers, monthly rate has not changed in 10+ years. Average calculated for projected revenue in 2006/07 at \$69,000 per billing cycle. Consider \$2 increase in \$15 residential refuse payment to cover expense. An additional \$31,000 per year in revenue. OR consider reducing services. OR consider a combination of both. OR continue to subsidize with GR dollars.						

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07
				Adopted Budget	Unaudited w/o MAMJ	
643.000 Sale of Printed Materials	561	95	0	-	147	-
Do not budget for revenue because of the use of the internet for materials requested.						
644.000 Sales - Composting Program	628	1,230	(39)	-	-	-
Do not budget for revenue because we use Waste Management for our composting program.						
645.000 Sales - Recycling Program	415	505	775	400	705	600
Sale of \$5 recycle bins, and yard waste stickers						
657.000 Parking Violations	1,140	390	255	500	570	500
100 tickets at \$5 each						
657.001 Code Enforcement Fines	-	-	-	500	-	-
Enhance effort on code enforcement						
658.000 District Court Fines	7,076	4,320	3,880	2,500	5,460	4,500
Use trend data, steady decline. Determine ways to increase revenue						
665.000 Interest Earned	6,227	5,619	7,231	6,000	41,245	25,000
Use trend data to determine projected revenue. Interest rates/balances better than past, expect reduced balances						
667.000 Rents (General)	3,400	7,500	7,550	7,635	7,695	7,900
8050 Main St. Cookie Monster lease payments, year to year plus CPI						
667.001 Lease Income - DAFD	8,385	7,813	8,321	9,000	-	9,000
Reimbursement of payments made by village that DAFD must cover per the interlocal agreement.						
667.002 Rental Income - Radio Tower	7,111	8,533	-	-	-	-
Monthly lease payments for a tower that wasn't built. 05/06 no revenue expected. Invest gate wireless vendors for co-						
671.000 Other Revenue	35,897	5,011	28,408	55,000	78,000	5,000
Not predictable from year to year. Possible correction of 2005/06 unaudited data						
671.001 Other Revenue DDA	-	261	5,200	-	-	-
Cost share of Main St. Traffic Study, banner permit fees						
671.002 Zoning Charges Previous FY	-	-	1,757	-	1,528	-
Used to balance overlapping revenue for pass through from Developers						
672.000 Reimbursements for gas from WAVE	-	-	-	-	-	1,500
673.000 Sale of Fixed Assets	250	-	-	-	-	-
Did not sell village assets this year. 05/06 Evaluate the potential for an auction						
675.000 Contributions - Private Source	1,000	2,581	-	-	-	-
Determine sidewalk cost share from CIP Plan Sidewalks and place expected revenue here.						
675.001 Contributions - Park	-	40,515	3,330	2,000	117	2,000
Lions Club, DAFD, Developers, etc make donations to Parks.						
695.000 Transfers In	-	2,000	-	-	-	-
WAVE						
695.002 Trans In Fund 402	-	24,348	91,854	14,200	14,194	-
Covers lease payment for Backhoe in DW and proposed equipment purchases for DPW in 101.441.000.981.000 BOOM TRUCK						
696.000 Trans In DDA	-	40,700	58,000	71,700	22,760	40,000
Revenue from DDA to cover a portion of the expenses in Cost Center 101-442. Reduced amount considers DDA's contribution to a bond payment.						
000.000 Fund Balance/Reserve/Carryover	-	-	-	40,000	-	-
Show amount needed as an expense on the last page of the budget.						
Total Revenues	1,954,039	2,270,471	2,696,072	2,727,821	2,846,317	2,833,500

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07
				Adopted Budget	Unaudited w/o MAMJ	
Fund: 101 General Fund						
Expenditures						
Dept: 101.000 Village Council						
702.000 Salaries - Elected Officials	27,345	15,410	15,970	18,200	15,145	16,000
Average: Calculated						
720.000 Social Security & Medicare	2,092	1,179	1,222	1,400	1,159	1,300
Requires 7.65% total gross wages						
727.000 Office Supplies	0	-	117	100	-	-
This is for specific needs of elected officials.						
802.000 Professional Services	5,931	2,011	11,184	5,000	3,388	3,000
Gover Annexation/425 Work Session and Mill Creek Corridor Planning						
861.000 Travel & Mileage	40	-	-	1,000	-	1,000
Gover travel for ML conference and Mayor's Exchange						
901.000 Printing & Publishing	1,947	4,397	3,432	4,000	4,021	4,500
Continue to publish newsletter 4X's.						
943.000 Council Chambers Lease	1,666	1,800	2,004	1,800	1,800	1,800
Senior Center charge \$150/month						
955.000 Miscellaneous	652	154	477	300	136	300
956.000 Council Discretionary Expenses	649	385	1,195	2,000	1,178	1,000
958.000 Memberships & Dues	8,868	8,888	10,285	11,000	10,313	8,000
Gover DACC, SEMCOG, HRWC, WATS, MML, Remove WDC						
960.000 Education & Training	210	10	10	3,000	-	-
Total Village Council	49,400	34,234	45,896	47,800	37,139	36,900

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 172.000 Village Manager						
703.000 Salaries - Non Union	55,974	62,845	91,965	121,500	108,825	115,000
<small>FY 06/07 VM \$67,000 & AVM \$66,000 less \$10,000 covered in 101.442 & Finance Clerk maximum 420 hours \$2,000</small>						
704.000 Salaries - Union	64,571	71,438	48,295	52,000	55,385	59,000
<small>Average Calculated</small>						
705.000 Salaries - Overtime	1,411	170	591	1,000	21	1,000
720.000 Social Security & Medicare	10,109	10,864	11,597	14,000	13,172	13,500
<small>Cover gross wages at 7.65%</small>						
721.000 Health & Dental Insurance	16,783	17,292	18,797	36,000	17,161	27,000
<small>Average Calculated</small>						
723.000 Retirement Plan	13,069	14,030	15,577	19,500	16,623	21,000
<small>Covers 12% of gross wages</small>						
724.001 Car Allowance	3,225	3,525	4,400	5,000	4,300	4,800
<small>Per contract \$400 month starting 1-1-06</small>						
725.000 Longevity	2,877	4,510	823	900	921	1,000
726.000 Vacation/Sick Time Cash Out	6,588	5,824	3,918	1,000	-	-
726.001 Vacation/Sick Accrual	0	-	(1,674)	-	6,761	7,000
<small>Required to fund current and future liability</small>						
727.000 Office Supplies	418	154	393	600	469	600
<small>Average Calculated</small>						
745.000 Uniform Allowance	100	100	100	100	100	100
802.000 Professional Services	2,040	5,804	1,541	3,000	2,004	2,000
<small>Average Calculated</small>						
861.000 Travel & Mileage	1,281	939	1,282	3,000	-	1,000
901.000 Printing & Publishing	0	-	618	400	88	400
955.000 Miscellaneous	514	-	787	500	233	500
958.000 Memberships & Dues	0	75	150	600	150	600
<small>Covers WICMA and IOWA memberships. Also cover memberships for other staff</small>						
960.000 Education & Training	2,340	1,305	2,994	5,000	2,048	4,000
<small>Covers tuition reimbursement for VM and AVM also cover training for other staff members</small>						
977.000 Equipment	338	796	6,018	5,000	73	2,000
Total Village Manager	181,638	199,671	208,172	269,100	228,333	260,500

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 191.000 Elections						
708.000 Salaries - Election Workers	629	769	944	-	-	-
Funds are not needed starting in FY 05/06 since Scio Township will be running the Village Election.						
727.000 Office Supplies	85	-	55	-	-	-
Funds are not needed starting in FY 05/06 since Scio Township will be running the Village Election.						
901.000 Printing & Publishing	559	409	1,321	-	-	-
Funds are not needed starting in FY 05/06 since Scio Township will be running the Village Election.						
955.000 Miscellaneous	173	191	186	-	-	-
No elections in the village fiscal year 05/06						
960.000 Education & Training	0	-	-	-	-	-
Funds are not needed starting in FY 05/06 since Scio Township will be running the Village Election.						
977.000 Equipment	0	-	-	-	-	-
Funds are not needed starting in FY 05/06 since Scio Township will be running the Village Election.						
Total Elections	1,446	1,369	2,506	-	-	-

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 201.000 Finance Department						
802.000 Professional Services	9,280	2,857	14,285	15,000	15,157	5,000
Annual disclosure report, PR provider, other financial needs						
802.001 Financial Audit	8,000	4,150	5,150	7,000	6,975	10,000
Post-Smyth Annual audit cost share with other funds						
840.000 Bank Service Charges	993	958	294	1,000	421	500
Total Finance Department	18,273	7,965	19,729	23,000	22,553	15,500

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 210.000 Attorney						
810.000 Attorney Fees	52,424	34,906	49,325	40,000	15,256	40,000
General Services, projection based on historic data						
812.000 Attorney Fees - Millpond Park	2,179	12,645	128	30,000	21,890	20,000
Property issues with owners along Mill Creek. Recommend resolving issues before the dam is removed or the bridge project started.						
Total Attorney	54,603	47,551	49,453	70,000	37,146	60,000

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		July 1st FY Recommd
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 215.000 Village Clerk						
702.000 Salaries - Elected Officials \$80 per meeting	5,210	5,060	3,920	2,000	650	2,000
720.000 Social Security & Medicare Covers 7.65% of wages.	399	358	300	153	50	150
727.000 Office Supplies Stop using this line item.	0	-	-	-	-	-
815.000 Ordinance Codification General Code Supplement is paid per page of code changes completed every other year.	2,815	-	350	5,000	350	1,000
861.000 Travel & Mileage	0	-	-	100	-	-
901.000 Printing & Publishing	263	558	1,019	500	338	500
955.000 Miscellaneous	0	-	-	-	-	-
958.000 Memberships & Dues	0	-	-	100	-	-
960.000 Education & Training	0	-	25	500	-	-
Total Village Clerk	8,687	5,966	5,614	8,353	1,387	3,650

BUDGET WORKSHEET PROPOSED 2006/07

	Actual			Current Year 2005/06		2006/07
	2003	2004	2005	Adopted Budget	Unaudited w/o MAMJ	
Dept: 253.000 Village Treasurer						
703.000 Salaries - Non Union	47,164	49,594	51,135	55,000	55,250	58,000
Per employment agreement, propose July 1 date for adjusting employment agreement.						
720.000 Social Security & Medicare	3,684	3,775	3,882	4,200	4,227	4,400
Covers 7.65% of gross wages						
721.000 Health & Dental Insurance	10,638	10,910	13,160	14,000	12,655	13,000
Average Calculated						
723.000 Retirement Plan	4,181	5,268	6,284	6,160	5,637	5,800
Covers 10% of gross wages.						
726.000 Vacation/Sick Time Cash Out	727	-	-	-	-	-
Remove this line item. No longer allow vacation cash out.						
726.001 Vacation/Sick Accrual	2,255	87	2,486			
Required to fund current and future liability						
727.000 Office Supplies	193	454	-	600	227	600
Average Calculated						
861.000 Travel & Mileage	894	557	1,535	1,500	688	1,000
901.000 Printing & Publishing	-	68	83	100	-	-
902.000 Tax Bills & Services	-	1,922	1,572	1,500	1,483	3,700
Additional expense for tax bill web hosting, tax mailings, software support						
955.000 Miscellaneous	416	-	102	500	200	500
957.001 Property Tax Refunds	-	-	-	-	680	1,000
958.000 Memberships & Dues	325	220	325	800	380	500
960.000 Education & Training	707	1,474	780	1,000	715	500
977.000 Equipment	3,000	229	1,910	1,000	108	1,000
Total Village Treasurer	71,909	76,726	80,855	88,846	82,249	90,000

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 265.000 Buildings & Grounds						
727.000 Office Supplies	4,648	4,559	6,299	6,000	3,283	4,000
Average Calculated						
728.000 Postage	3,563	2,778	1,671	4,000	2,089	3,000
Average Calculated						
803.000 Contracted Services	4,143	7,120	4,621	5,000	1,025	3,000
Covers phone, computer, electrical services						
920.000 Utilities	2,230	860	3,975	3,500	8,422	10,000
Expect increase due to gas prices						
920.001 Utilities - Telephones	5,482	5,707	5,746	6,300	5,054	6,000
Average Calculated						
935.000 Building Maintenance & Repair	2,924	2,954	2,215	4,000	1,529	3,000
Covers rug contract, PW to HVAC, unexpected needs. Roof repair in amended budget.						
935.001 Office Cleaning	1,645	2,900	4,174	4,100	4,160	4,200
Service \$80 per week						
936.000 Equipment Service Contracts	3,972	4,044	8,889	8,500	3,757	6,000
Covers FB software maint, Contract, Lanier, Comfort Zone, Earth Link, Neo Post.						
937.000 Equipment Maintenance & Repair	4,073	2,904	176	4,000	515	1,500
Average Calculated						
941.000 Equipment Rentals	897	747	747	800	-	800
Covers office equipment rentals and DPW equipment rentals.						
943.001 Office Space Rent	5,250	5,850	7,050	7,800	6,500	9,000
Cover NatCity rent and storage space rent, monthly increase expected.						
955.000 Miscellaneous	578	2,606	952	1,000	19,603	2,000
Covers Betty Cash Hackney AMENDED to cover Environmental clean-up on Grand Street 05/06						
970.000 Capital Improvements	17,238	-	14,281	60,000	44,388	10,000
Budget for Village share of generator at Fire Dept.?? 05/06 DRPP Basin Project						
973.000 Parking Improvements	0	-	1,025	25,000	-	-
Requested \$25,000 for lot improvements at DPW at Warrior Creek Park, and retaining wall repair at DAPD. Evaluate area for use as Bridge staging area issues, hold off on parking lot improvements.						
977.000 Equipment	4,586	10,827	3,448	3,000	1,352	3,000
Cover cost of computer repair and upgrade windows, projector, Add ArcView license.						
Total Buildings & Grounds	61,229	53,856	65,269	143,000	101,678	65,500

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 285.000 Village Tree Program						
Created a cost center (Department) for the Village Tree Program to better track all tree related expenses.						
731.000 Landscape Supplies	-	-	-	2,300	1,290	2,000
Covers ongoing supplies needed for removal and planting of trees.						
731.001 Landscape Supplies-Trees (Repl)	-	-	-	10,000	11,115	15,000
Covers the purchase of trees to replace the trees that are removed, and plantings as recommended by the Tree Board.						
731.002 Tree Replace/New	-	-	-	10,000	250	-
Use fund 731.001 for all tree purchases. Keep for data history						
731.003 Trees- for Village Parks	-	-	-	3,000	2,597	3,000
Covers the replacement of trees in village parks.						
803.000 Contracted Services	-	-	-	35,000	31,938	30,000
Covers removal of damaged/dangerous trees, Fall & Spring Removals						
Total Village Tree Program	-	-	-	60,300	47,191	50,000

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07 July 1st FY Recommd
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 301.000 Law Enforcement						
803.000 Contracted Services	315,400	284,873	246,506	269,200	268,828	307,000
\$94,218 2006 per PSU Rate - \$109,871 2007 per PSU Rate						
803.001 DCS Officer & Xing Guards	-	-	31,592	46,000	46,863	54,000
Willage half of school PSU and \$3,000 for crossing guard. Discuss changing back to 20%						
920.000 Utilities	3,965	5,111	4,486	5,000	4,943	5,000
935.000 Building Maintenance & Repair	2,691	1,463	3,234	7,500	7,533	3,000
Total Law Enforcement	322,056	291,447	285,817	327,700	328,166	369,000

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		July 1st FY Recommd
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 336.000 Fire Department						
721.000 Health & Dental Insurance	-	(506)	-	-	-	-
Clearing Account Village Pay Health Insurance Premium and DAPD pays back 100% of expense. Use (0) to reconcile per Yr						
803.000 Contracted Services	252,492	258,906	266,800	320,000	307,586	342,500
Quarterly payments 2006 \$81,776 - actual 2007 \$89,500 estimate						
920.000 Utilities	1,269	3,005	2,952	2,500	3,703	4,000
935.000 Building Maintenance & Repair	390	251	5,472	2,000	1,615	2,000
Siren PM contract, unexpected breakdowns of HVAC						
970.000 Capital Improvements	12,435	-	-	4,000	-	2,000
Cover cost of overhead door replacement of other building needs						
Total Fire Department	266,586	261,656	275,225	328,500	312,904	350,500

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 400.000 Planning Department						
703.000 Salaries - Non Union	31,026	36,598	41,543	49,000	46,279	54,000
March 2006 adjustment, next eligible adjustment 7-1-07						
704.000 Salaries - Union	-	-	6,502	10,300	8,776	10,000
Bronfen's wages covered 35%						
705.000 Salaries - Overtime	3,085	4,730	2,580	2,300	1,444	2,000
Includes union staff extra work						
706.000 Salaries - Planning Commission	6,705	4,590	3,590	5,400	3,280	5,000
720.000 Social Security & Medicare	3,171	3,560	4,109	5,200	4,571	5,400
Covers gross wages at 7.65%						
721.000 Health & Dental Insurance	4,368	4,935	8,530	12,000	11,307	13,000
Average Calculated						
723.000 Retirement Plan	2,384	4,470	5,603	7,000	5,722	7,000
Gross wages at 12%						
726.001 Vacation/Sick Accrual		2,706	(978)	-	3,860	-
727.000 Office Supplies	98	202	20	300	755	1,000
Supplies for CDM, i.e. color printer ink.						
802.000 Professional Services	10,012	8,900	22,136	20,000	4,521	5,000
05/06 Master Plan & anticipated Baker Rd Plan. Evaluate \$390 monthly retainer contract with CMA						
820.000 Planning Consulting	32,192	11,143	1,400	-	-	-
This fund zeros out each year. Keep for data history, use FUND 70.						
820.001 Site Plan Review	2,468	(876)	-	-	-	-
This fund zeros out each year. Keep for data history, use FUND 70.						
861.000 Travel & Mileage	295	354	172	1,000	120	500
Attend annual MSP & MAGEO conference. Cover cost of mileage for CDM Manager and staff inspections.						
901.000 Printing & Publishing	815	903	3,280	3,000	2,250	3,000
Covers legal notice and publishing of ordinances. Cover printing cost for various documents.						
955.000 Miscellaneous	165	161	211	500	604	1,000
Cover PC training and special meetings.						
958.000 Memberships & Dues	885	230	510	800	479	1,000
Cover AICP dues, publications for PC and staff. Increase to cover APA, MSP and other membership dues.						
960.000 Education & Training	312	1,010	1,381	4,000	763	2,000
Cover ArcView updates and workshops for CDM and staff						
977.000 Equipment	1,498	766	2,258	4,000	259	1,000
Covers cost of plan (map) cabinets, additional address files and any repairs or replace computers/printers						
Total Planning Department	99,459	84,382	102,848	124,800	94,990	110,900

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		July 1st FY Recommd
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 410.000 Zoning Board of Appeals						
707.000 Salaries - ZBA	195	195	325	-	-	-
<i>Do not use this line any longer. support staff costs are under 802.000 and fund 101.400 wages for recording secretary</i>						
720.000 Social Security & Medicare	15	15	25	-	-	-
<i>Do not use.</i>						
802.000 Professional Services	-	-	1,575	1,000	-	1,000
<i>Cover review costs.</i>						
901.000 Printing & Publishing	297	257	333	400	547	500
<i>Covers publication of variance application.</i>						
955.000 Miscellaneous	-	-	-	100	-	100
<i>Cover special variance review cost or meetings</i>						
960.000 Education & Training	24	29	-	100	-	100
<i>Training for ZBA</i>						
Total Zoning Board of Appeals	531	496	2,258	1,600	547	1,700

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 441,000 Department of Public Works						
703.000 Salaries - Non Union	15,713	17,851	11,213	2,000	4,009	10,000
ED to review with Marie to adjust 202 & 203						
704.000 Salaries - Union	21,391	29,209	46,224	22,000	53,337	45,000
ED to review with Marie to adjust 202 & 203						
705.000 Salaries - Overtime	262	295	624	1,500	1,020	1,500
ED to review with Marie to adjust 202 & 203						
720.000 Social Security & Medicare	4,842	4,753	6,823	3,000	6,397	5,500
ED to review with Marie to adjust 202 & 203 Use 7.65% of gross wages						
721.000 Health & Dental Insurance	10,454	5,679	12,076	8,400	13,312	14,000
ED to review with Marie to adjust 202 & 203						
723.000 Retirement Plan	9,854	5,520	9,657	4,000	10,433	11,000
ED to review with Marie to adjust 202 & 203 Use 12% of gross wages						
725.000 Longevity	6,241	1,327	4,083	2,000	4,123	4,500
ED to review with Marie to adjust 202 & 203						
726.000 Vacation/Sick Time Cash Out	3,679	1,031	15,003	1,000	510	1,000
Cover's retirement cash out and vacation cash out						
726.001 Vacation/Sick Accrual		5,863	(4,663)	-	-	-
Required to fund current and future liability						
731.000 Landscape Supplies	-	184	244	-	-	-
Moved to Tree Program cost center 101,285						
731.001 Landscape Supplies - Trees	-	-	-	-	-	-
Moved to Tree Program cost center 101,285						
740.000 Operating Supplies	3,609	6,055	4,993	11,000	4,343	5,000
Supplies used to complete DPW tasks						
745.000 Uniform Allowance	4,242	4,777	4,510	6,000	3,522	4,500
FY06/07 expect increase in cost. Plan to bid uniform contract 2006 for cost containment						
751.000 Gasoline & Oil	1,813	4,881	7,049	9,000	7,558	10,000
FY 06/07 expect increase in cost of fuel.						
802.000 Professional Services	986	7,805	12,594	30,000	7,417	8,000
Update tree inventory, decals for nr crossing & stop bars, chloride, drain maintenance & unexpected projects						
804.000 Contracted Tree Services	9,360	7,063	10,848	-	-	-
Moved to Tree Program cost center 101,285						
830.000 Engineering Consulting	-	574	-	1,000	-	-
FY05/06 budget same as last year.						
861.000 Travel & Mileage	422	328	290	700	35	1,000
Staff training work related workshops						
901.000 Printing & Publishing	50	72	-	300	140	500
Cover publishing of spring clean up or other DPW activities						
920.000 Utilities	3,946	5,174	5,154	5,000	5,908	12,000
New facility unknown expense.						
920.001 Utilities - Telephones	3,148	3,616	3,478	4,800	3,052	4,000
931.000 Off-Street Maintenance	75	335	283	500	-	500

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual		Actual 2005	Current Year 2005/06		2006/07 July 1st FY Recommd
		2004	2005		Adopted Budget	Unaudited w/o MAMJ	
932.000 Sidewalk Repairs	-	3,250	705	-	-	-	-
Do not budget moved to 970.001 Sidewalks Repair and Replace, keep data for historical purposes							
935.000 Building Maintenance & Repair	95	109	465	1,000	759	1,000	1,000
Expect more repairs as building ages.							
937.000 Equipment Maintenance & Repair	3,423	1,864	2,807	3,000	1,217	3,000	3,000
Cover repair of lawn mowers, other equipment.							
939.000 Vehicle Maintenance & Repairs	5,258	10,788	7,656	12,500	6,218	8,000	8,000
Expect more maintenance and repair as vehicles get older.							
941.000 Equipment Rentals	1,553	90	50	5,700	-	1,000	1,000
Unexpected rentals for breakdowns, no internal equipment rental transfer to 402.							
955.000 Miscellaneous	-	200	739	100	40	100	100
957.000 Miscellaneous Fees	1,241	-	130	2,400	837	1,000	1,000
Covers CDL's per contract, few expired.							
958.000 Memberships & Dues	285	316	346	500	-	500	500
960.000 Education & Training	-	-	105	600	-	600	600
ML, Dexter Leader, misc.							
962.001 Future Equipment Purchases	-	-	-	-	-	-	-
Do not use, discuss with Marie to remove.							
963.000 Medical Expenses	146	74	36	1,000	139	1,000	1,000
Per union contract, unknown expense							
970.001 Sidewalks Repair & Replace	2,400	-	4,429	24,000	24,782	30,000	30,000
Complete Cushing Court and repair sidewalk on Third Street 05/06 - Ed to develop plan for 06/07							
970.003 Capital Imp-Trees "Replace"	-	-	17,500	-	-	-	-
Moved to Tree Program cost center 101-285							
970.003 Capital Imp-Trees "New"	-	-	4,814	-	-	-	-
Combined "Replace & New" funds, used grant dollars to cost share for a FALL 2004 planting. Keep all tree related							
977.000 Equipment	15,953	19,144	6,750	19,000	23,197	-	-
Develop list of needs for 06/07 - Per Ed none at this time.							
981.000 Vehicles	-	-	91,854	-	-	-	-
6/07 proposed lift truck \$80,000 Fund 402 equipment replacement (FY 05/06 amended 1-Ton and New Pick-up)							
983.001 Lease Payment - Street Sweeper	-	10,154	-	-	-	-	-
Made final payment March 2003. Keep data for history several years.							
983.003 Lease Payment - Backhoe/Loader	-	14,194	14,194	14,200	14,194	-	-
Final payment 10/23/05 CONFIRM FINAL PAYMENT WAS MADE.							
Total Public Works	130,441	172,575	303,064	196,200	196,497	184,200	

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07
				Adopted Budget	Unaudited w/o MAMJ	
Dept 442: DOWNTOWN PUBLIC WORKS						
703.000 Salaries - Non-Union	-	-	4,917	10,000	9,152	10,000
Covers \$10,000 (maximum) for 20% of Asst. Manager - Moved Union employee Parking Officer to 704,000						
704.000 Salaries - Union	13,101	13,668	13,668	20,000	24,927	27,000
Expect additional cost to repair sprinklers; hours worked by staff cleaning/mowing/making repairs etc. in downtown. Also includes parking enforcement officer @ \$5,000						
720.000 Social Security & Medicare	-	1,191	1,283	2,300	2,614	3,000
Cover gross wages at 7.65%						
731.000 Landscape Supplies - Trees	-	197	-	800	21	1,000
Coordinate downtown street tree maintenance and replacement with the Village's comprehensive tree program.						
740.000 Operating Supplies	-	1,184	2,294	1,200	950	1,000
802.000 Professional Services	-	25,409	24,218	30,000	29,025	15,000
Cardinal Gardens \$12,000, PM on clock \$1,000, Banner install & remove \$1,000. Did not strip/prime/paint decorative poles. DDA to budget for this type project from DDA project funds (if approved by the DDA Board)						
920.000 Utilities - Metered Street Lights	-	5,617	11,296	7,000	5,033	6,000
Increase for new meter at Farmer's Market						
937.000 Equipment Maintenance & Repair	-	6	323	400	-	-
977.000 Equipment	-	-	-	22,800	22,760	-
Total DOWNTOWN PUBLIC WORKS	-	46,705	57,999	94,500	94,481	63,000

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 445.000 Storm Water						
802.000 Professional Services	-	-	3,160	4,000	3,727	4,000
Storm Water DEQ Permit fee, Phase II services for ongoing public education and public involvement PIP & PEP requirements, Permit fee and increased dollars spent for PEP and PIP Actual \$4,000, Stormwater improvement						
Total Storm Water	-	-	3,160	4,000	3,727	4,000

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 447.000 Engineering						
830.000 Engineering Consulting	14,614	11,223	33,134	20,000	11,746	10,000
General services for unexpected Village projects						
830.001 Engineering Inspections	26,281	83,440	-	-	4,751	-
Clearing Account for developer reimbursements. Zeros out except for credits			490	-	-	-
830.005 Engineering Consulting CIP	-	6,499	490	-	-	-
Do not use this account. CIP line items contain engineering cost.						
830.005 Engineering Site Plan Reviews	-	6,440	1,295	-	-	-
Clearing Account for developer reimbursements. Zeros out.						
Total Engineering	40,895	107,602	34,918	20,000	16,497	10,000

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07 July 1st FY Recommd
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 448.000 Municipal Street Lights						
920.003 Utilities - Street Lights	34,626	51,379	55,253	52,500	46,763	55,000
Expect increase from DTE and additional unmetered street lights added to contract and energy cost increases						
970.000 Capital Improvements	-	-	-	16,000	974	-
Proposed \$16,000 to cover A new decorative streetlights to replace old style streetlights in village adjacent to downtown. Work with Chuck Rowell at DTE to develop a replacement program. DID NOT DEVELOP PLAN WITH DTE						
Total Municipal Street Lights	34,626	51,379	55,253	68,500	47,736	55,000

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 528.000 Solid Waste						
703.000 Salaries - Non Union	6,371	8,878	1,397	1,000	1,818	2,000
Average Calculated						
704.000 Salaries - Union	33,396	26,113	16,799	17,000	21,577	22,000
Average Calculated						
705.000 Salaries - Overtime	591	931	1,148	3,000	1,192	3,000
720.000 Social Security & Medicare	2,897	2,548	1,990	1,600	1,881	1,700
Cover gross wages at 7.65%						
721.000 Health & Dental Insurance	3,556	4,970	176	-	-	-
723.000 Retirement Plan	6,628	4,800	3,993	2,400	2,439	2,800
Cover gross wages at 12%						
725.000 Longevity	-	1,187	-	-	-	-
Do not charge this benefit to this department at this time.						
726.001 Vacation/Sick Accrual		5,863	-	3,000	-	-
Do not charge this benefit to this department at this time.						
727.000 Office Supplies	66	-	-	-	-	-
Office supplies needed by this department are taken from 101-265 our general office supply account.						
740.000 Operating Supplies	1,816	4,804	1,747	1,500	959	1,000
Average Calculated						
805.000 Contracted Solid Waste Service	302,703	340,333	377,312	383,000	397,802	410,000
Average Westmanagement invoices 12 months, plus 3% increase March 1st, plus additional customer base. Will perform audit on residential and commercial count to confirm billing accuracy.						
901.000 Printing & Publishing	359	382	509	600	906	1,000
Notices for spring clean up and leaf pick-up. Help pay for printing of bills.						
941.000 Equipment Rentals	21,486	21,236	21,383	7,500	24,801	20,000
960.000 Education & Training	-	-	-	-	-	-
970.000 Capital Improvements	-	-	-	-	-	-
977.000 Equipment	-	-	-	-	-	-
983.002 Lease Payment - Leaf Machine	-	-	-	-	-	-
Total Solid Waste	379,869	422,045	426,455	420,600	453,375	463,500

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 751,000 Parks & Recreation						
703,000 Salaries - Non Union	1,181	1,170	594	1,000	1,036	6,200
Average Calculated						
704,000 Salaries - Union	8,805	6,223	15,031	17,000	12,301	8,000
Union staff taking more duties						
709,000 Salaries - Park Commissioners	1,730	1,665	1,345	2,500	-	2,500
Covers pay for commissioners and recording secretary						
720,000 Social Security & Medicare	823	693	1,298	1,800	1,020	1,200
Cover gross wages at 7.65%						
721,000 Health & Dental Insurance	1,159	1,738	1,191	1,490	1,124	2,000
Average Calculated						
723,000 Retirement Plan	1,582	1,680	1,919	2,380	1,404	2,000
Cover gross wages at 21%						
725,000 Longevity	-	419	-	700	700	800
Average Calculated						
726,001 Vacation/Sick Accrual		5,863	-	-	-	-
Required to fund current and future liability						
731,000 Landscape Supplies	428	-	5,088	2,500	2,161	4,500
Covers topsoil, grass seed, fertilizer, Etc. Increase for replacement of woodchips @ Warrior Creek Park, and shrubs & bollards at Dexter Community Park to increase buffer.						
731,001 Landscape Supplies - Trees	-	-	159	-	-	-
Moved to Tree Program cost center 101,285. Keep data for history for several years.						
740,000 Operating Supplies	1,803	432	531	2,000	661	1,000
Covers supplies needed to care for parks						
802,000 Professional Services	1,690	3,896	7,961	3,000	124	1,000
937,000 Equipment Maintenance & Repair	567	213	409	1,000	8	1,000
Expect extra work on sprinkler system in Monument Park						
941,000 Equipment Rentals	784	619	753	800	809	1,000
944,000 Portable Toilet Rental	1,120	960	1,360	1,500	1,336	2,400
Cover 5 units at \$80 each for 6 months at Warrior Creek Park, First St. Park, Community Park. Request cost share						
955-000 Miscellaneous	77	118	314	500	174	500
Covers unexpected items.						
970,000 Capital Improvements	-	-	105	10,000	-	-
Replace roof shingles on Gazebo in Monument Park. ask Civic group to participate						
977,000 Equipment	10,920	-	614	3,000	1,817	1,000
Cover equipment needed to complete tasks in parks						
Total Parks & Recreation	32,669	25,689	38,671	51,170	24,674	35,100

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006/07
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 851.000 Insurance & Bonds						
719.000 Unemployment Compensation	-	4,447	4,053	5,000	585	3,000
721.001 Retiree Health Insurance	-	-	17,584	27,000	21,645	23,000
Marie, how do we handle Larry Wagner DARD on retiree benefit?						
910.000 Workers Compensation	7,388	11,434	14,209	12,000	13,925	10,500
911.000 Liability Insurance	23,865	26,798	28,897	33,000	30,183	33,000
000.000 Potential Bond Payment	-	-	-	-	-	50,000
Needed to help fund DPW facility construction cost						
Insurance & Bonds Total	31,253	42,679	64,742	77,000	66,339	119,500
Dept: 890.000 Contingencies						
955.000 Miscellaneous	-	-	-	20,000	-	20,000
Contingencies Total	-	-	-	20,000	-	20,000
Dept: 901.000 CIP Plan						
974.000 Salt Storage/DPW Facility	-	-	90,239	130,000	4,257	1,000,000
Needed to fund DPW facility construction cost						
974.005 Dexter Cmty Park & Path	-	-	43,183	18,000	11,488	-
Project completed						
CIP Plan Total	-	-	133,422	148,000	15,745	1,000,000
Dept: 875.000 Contributions						
000.000 Transfer Out	55,962	-	22,000	-	-	-
Created a Department 101.966 Transfer Out						
965.001 Contribution to C.A.R.E. a.k.a. WJ	5,772	8,866	10,829	12,000	10,671	12,000
Chelsea Transportation contracted monthly at \$833.05/06 expect increase in contracted monthly service						
965.002 Contribution Community Serve	250	250	250	250	250	250
Covers support of Dexter Historic Society 05/06 same level of support						
965.003 Contribution Senior Center	1,000	1,000	1,000	1,000	1,000	1,000
Covers support of Dexter Senior Center 05/06 expect same level of support						
965.004 Contribution WAVE Door to Door	-	-	-	5,000	2,917	5,000
Created in 05/06 to support Door to Door Transportation Service						
965.005 Contribution to Gordon Hall	-	-	-	100,000	100,000	20,000
First installment of \$20,000 due March 1, 2007						
Contributions - Control Total	62,984	10,116	34,079	118,250	114,837	38,250

BUDGET WORKSHEET PROPOSED 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		July 1st FY Recommd
				Adopted Budget	Unaudited w/o MAMJ	
Dept: 965.000 Transfer Out						
999.012 Farmers Market	-	-	-	-	-	-
Created to track Farmer's Market activity	-	-	-	-	-	-
Transfer Out - Control Total						
Total Expenditures	1,848,554	1,944,108	2,295,406	2,711,219	2,328,190	3,406,700
	Represents Reserve to cover Capital Projects in FY 2006-07 (572,876)					
General Fund - Revenue / Expense	105,545	326,363	400,666	16,602	518,127	(324)
Use cash reserves from prior year fund balance (or bond proceeds) to offset large capital investment in Dept. 901 CIP. Revenues accumulated from prior FY, needed to balance the budget. Technically not a revenue. Reserves needed for all or a portion of the DPW Facility Cost.						
						2,406,700
						3.37%

BUDGET WORKSHEET PROPOSED STREET FUNDS 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006-07 July 1st FY Recommd
				Adopted Budget	Unaudited W/O MAMJ	
Fund: 202 Major Streets Fund						
Revenues						
576.000 State Shared Rev-Gas & Weight	106,600	121,206	126,889	130,907	120,513	131,000
Average calculated						
577.000 State Shared Rev-Local Roads	4,189	4,170	4,149	4,000	4,139	4,000
Average calculated						
578.000 State Grants - Roads	-	-	-	-	-	-
583.000 Contributions from County Road	-	32,050	-	-	-	-
665.000 Interest Earned	1,260	389	602	500	4,476	2,000
Average calculated						
675.000 Contributions - Private Source	2,394	12,392	33,000	-	-	-
Contribution from Norfolk 2004 for AA Road Improvement 05/06. No contributions expected. Follow-up with MAV for contribution.						
676.000 Intersection Project Reimb.	87,424	-	-	-	-	-
M001 Grant program for Dan Hoey & Dexter AA Road. Keep for history.						
695.000 Transfers In	-	-	-	-	-	-
695.001 Trans in - Municipal Streets	13,225	15,870	63,000	174,000	20,000	60,000
Transferred in from Municipal Street Fund to balance revenue/expense						
Total Revenues	127,668	273,501	227,639	309,407	149,128	197,000
Dept: 248.000 Administration						
840.000 Bank Service Charges	95	40	-	100	55	100
Average calculated						
Total Administration	95	40	-	100	55	100
Dept: 451.000 Contracted Road Construction						
703.000 Salaries-Non Union	-	4,700	-	2,000	-	-
720.000 Social Security & Medicare	-	360	-	150	-	-
803.000 Contracted Services	-	4,959	18,210	10,000	9,053	30,000
Continue stormwater infrastructure repairs & improvements. Rebuild stormwater catch basins on AA Street						
974.000 Capital Improvements	-	36,721	2,896	81,600	-	-
No Major Street Projects planned						
Total Contracted Road Const.	-	46,740	21,106	93,750	9,053	30,000

BUDGET WORKSHEET PROPOSED STREET FUNDS 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006-07 July 1st FY Recommd
				Adopted Budget	Unaudited W/O MAMJ	
Dept: 463.000 Routine Maintenance						
703.000 Salaries - Non Union	8,059	7,806	7,559	5,000	5,049	8,000
Gross salary paid from 11 accounts for Supervisor - Adjusted cost share 06/07						
704.000 Salaries - Union	19,841	16,012	20,700	24,100	23,867	24,000
Contractual increase						
705.000 Salaries - Overtime	259	542	416	500	40	200
Average calculated						
720.000 Social Security & Medicare	2,080	1,867	2,191	2,600	2,215	2,600
Gross salaries at 7.65%						
721.000 Health & Dental Insurance	1,978	4,779	5,969	7,020	5,855	7,000
Actual calculated						
723.000 Retirement Plan	4,943	4,800	3,681	3,200	3,151	4,000
Gross salaries 12%						
725.000 Longevity	-	978	100	500	500	500
726.000 Vacation/Sick Time Cash Out	-	-	2,000	2,000	534	600
Keep same, split with DPW						
726.001 Vacation/Sick Accrual	-	-	(2,748)	-	-	-
Book liability at year end, depends upon benefit hour balances						
740.000 Operating Supplies	1,061	706	1,662	5,000	3,527	5,000
Covers asphalt, gravel, culverts, block, mortar basin lids, sand, soil concrete. Average calculated						
802.000 Professional Services	-	6,185	10,320	15,000	8,442	9,000
Alley chloride, storm drain rodding, catch basin cleaning. Average calculated						
910.000 Workers Compensation	6,425	753	1,295	3,200	1,269	1,000
Actual calculated						
911.000 Liability Insurance	-	5,777	6,229	6,600	6,507	6,900
Actual calculated						
939.000 Vehicle Maintenance & Repairs	922	-	-	-	-	-
Remove this line, Vehicle Maintenance and Repair is covered under 101.441						
941.000 Equipment Rentals	8,669	8,876	9,302	18,000	9,789	10,000
Average calculated						
957.000 Miscellaneous Fees	-	-	145	500	-	-
06/06 budget same as last year.						
983.001 Lease Payment - Street Sweepe	-	-	-	-	-	-
Sweeper is in 101.441 (paid off) keep data for historical reference. Delete in FY 2006/07						
Total Routine Maintenance	54,237	59,081	68,823	93,220	70,744	78,800

BUDGET WORKSHEET PROPOSED STREET FUNDS 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006-07 July 1st FY Recommd
				Adopted Budget	Unaudited W/O MAMJ	
Dept: 474.000 Traffic Services						
703.000 Salaries - Non Union	4,140	3,232	837	3,100	3,166	5,100
Gross salary paid from II accounts, for Supervisor Adjusted cost share 06/07						
704.000 Salaries - Union	8,713	6,117	2,846	15,750	1,453	3,000
Average calculated						
705.000 Salaries - Overtime	443	618	461	500	140	400
Average calculated						
720.000 Social Security & Medicare	981	756	316	1,700	364	800
Gross salaries at 7.65%						
721.000 Health & Dental Insurance	1,400	1,738	1,820	2,160	1,801	3,000
Actual calculated						
723.000 Retirement Plan	1,969	1,680	776	2,500	472	1,200
Gross salaries 12%						
725.000 Longevity	-	419	50	300	300	300
726.000 Vacation/Sick Time Cash Out	-	-	500	-	-	-
740.000 Operating Supplies	3,766	8,785	623	7,500	622	5,000
Signal bulbs, signs, posts, paint, etc.						
802.000 Professional Services	17,967	5,100	5,982	9,000	1,191	6,000
Signal repair & contracted street painting						
910.000 Workers Compensation	1,286	256	451	1,200	441	400
Actual calculated						
911.000 Liability Insurance	-	724	781	900	816	900
Actual calculated						
941.000 Equipment Rentals	1,203	3,515	2,992	3,800	3,077	3,000
ED and MARIE estimated hours and rate for equipment Moved into Fund 402						
970.000 Capital Improvements	70,460	-	488	-	-	-
The was the final payment for the MDOT Signal Project at Dexter AA & Dan Hoey Road						
970.002 Baker Road Signal	-	5,860	238	-	-	-
04/05 returned \$40,000 to DCS for signal project. No plan at this time to complete this project						
Total Traffic Services	112,328	38,800	19,161	48,470	13,843	29,100

BUDGET WORKSHEET PROPOSED STREET FUNDS 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006-07 July 1st FY Recommd
				Adopted	Unaudited	
				Budget	W/O MAMJ	
Dept: 478.000 Winter Maintenance						
703.000 Salaries - Non Union	3,852	4,172	2,212	5,000	4,749	7,000
Gross salary paid from 11 accounts, for Supervisor Adjusted cost share 06/07						
704.000 Salaries - Union	11,821	15,393	11,807	18,000	9,000	9,000
Average calculated						
705.000 Salanes - Overtime	2,825	2,804	3,932	3,000	3,653	4,000
Average calculated						
705.001 Salanes - Call In Pay	-	600	1,425	1,000	-	-
Move into union salary line						
720.000 Social Security & Medicare	1,382	1,754	1,480	2,300	1,290	1,700
Gross salaries at 7.65%						
721.000 Health & Dental Insurance	1,301	2,523	3,559	4,320	3,604	5,000
Actual calculated						
723.000 Retirement Plan	2,928	2,400	2,377	3,000	1,841	2,700
Gross salaries 12%						
725.000 Longevity	-	629	75	400	400	500
726.000 Vacation/Sick Time Cash Out	-	-	1,000	1,000	-	-
740.000 Operating Supplies	4,943	6,561	3,344	10,000	6,985	9,000
Covers salt and sand. Increase cost of salt and sand						
802.000 Professional Services	-	-	-	500	-	-
Contracts for heavy snow removals as needed.						
910.000 Workers Compensation	1,606	367	658	2,400	651	500
Actual calculated						
911.000 Liability Insurance	-	1,084	1,168	1,430	1,220	1,400
Actual calculated						
941.000 Equipment Rentals	9,330	13,236	14,776	15,000	16,770	17,000
ED and MARIE estimated hours and rate for equipment. Moved into Fund 492						
970.000 Capital Improvements	12,449	-	-	-	-	-
Total Winter Maintenance	52,437	51,523	47,814	67,350	50,163	57,800
Dept: 890.000 Contingencies						
955.000 Miscellaneous	-	-	-	6,000	-	-
Total Contingencies	-	-	-	6,000	-	-
Dept: 965.000 Transfers Out - Control						
999.006 Transfer Out to Local Streets	-	-	-	31,000	30,225	-
New Dept. for 2006/07						
Total Transfers Out - Control	-	-	-	31,000	30,225	-
Total Expenditures	219,097	196,184	156,904	308,630	174,084	195,800
Major Streets Fund - Rev/Exp	(91,429)	77,317	70,735	577	(24,956)	1,200

BUDGET WORKSHEET PROPOSED STREET FUNDS 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006-07 July 1st FY Recommd
				Adopted Budget	Unaudited W/O MAMJ	
Fund: 203 Local Streets Fund						
Revenues						
573.000 ROW Revenue	-	1,756	14,205	15,000	11,443	10,000
ROW Permit fees, and MTRRO Act Fees						
576.000 State Shared Rev-Gas & Weight	24,083	42,480	44,647	43,310	42,586	45,000
Act. 51 - Average Calculated						
577.000 State Shared Rev-Local Roads	17,732	1,461	1,459	1,400	1,458	1,400
Average calculated						
665.000 Interest Earned	155	384	335	300	942	500
Average calculated						
675.000 Contributions - Private Source	590	708	-	-	-	-
695.001 Trans In - Municipal Streets	65,000	110,000	110,000	455,000	130,000	1,300,600
695.004 Trans In - Major Streets				31,000	30,225	-
Total Revenues	107,560	156,789	170,646	546,010	216,653	1,357,500
Dept: 248.000 Administration						
840.000 Bank Service Charges	-	169	-	25	28	100
Average calculated						
Total Administration	-	169	-	25	28	100
Dept: 451.000 Contracted Road Construction						
803.000 Contracted Services	-	5,463	23,424	10,000	10,050	20,000
Stormwater materials to repair and improve stormwater infrastructure. Continue stormwater improvements						
970.000 Capital Improvements	8,392	84,454	22,931	298,000	96,357	900,000
Philosophy to coordinate projects and make comprehensive improvements addressing all infrastructure needs. CIP Plan, Project # 01-5, 0-2000 Wall Court #02-4, 0-1995 K-Street Drainage Improvements-USE FUND BALANCE RESERVE						
970.001 Capital Improvements	-	-	-	-	-	300,000
Third Street Improvement Project, secure estimate start work Spring 2007 USE FUND BALANCE RESERVE						
Total Contracted Road Const.	8,392	89,917	46,356	308,000	106,406	1,220,000

BUDGET WORKSHEET PROPOSED STREET FUNDS 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006-07 July 1st FY Recommd
				Adopted	Unaudited	
				Budget	W/O MAMJ	
Dept: 463.000 Routine Maintenance						
703.000 Salaries - Non Union	8,580	7,824	7,559	5,000	5,049	8,000
Gross salary paid from 11 accounts for Supervisor - Adjusted cost share 06/07						
704.000 Salaries - Union	21,749	13,251	25,876	25,000	23,293	23,000
Average calculated						
705.000 Salaries - Overtime	133	547	176	400	122	300
720.000 Social Security & Medicare	2,156	1,929	2,569	2,400	2,193	2,600
Gross salaries at 7.65%						
721.000 Health & Dental Insurance	1,400	1,875	1,691	2,160	1,802	3,000
Actual calculated						
723.000 Retirement Plan	4,849	1,440	3,203	3,226	3,115	4,100
Gross salaries 12%						
725.000 Longevity	-	768	100	500	500	600
726.000 Vacation/Sick Time Cash Out	-	-	500	500	134	200
726.001 Vacation/Sick Accrual	-	-	(2,563)	-	-	-
Need to budget						
740.000 Operating Supplies	1,110	301	1,086	6,000	4,108	5,000
Covers asphalt, gravel, culverts, block, mortar basin lids, sand, soil concrete. Average Calculated						
802.000 Professional Services	4,641	5,816	8,160	12,500	2,816	8,000
Catch basin cleaning, chloride, scales, painting. Increase basin maintenance						
910.000 Workers Compensation	2,567	202	394	2,500	386	300
Actual calculated						
911.000 Liability Insurance	-	1,444	1,557	1,967	1,627	2,000
Actual calculated						
941.000 Equipment Rentals	7,454	8,733	9,112	18,000	9,438	10,000
ED and MARI estimated hours and rate for equipment. Moved into Fund 402						
957.000 Miscellaneous Fees	-	-	-	500	-	-
Actual calculated						
Total Routine Maintenance	54,639	44,130	59,420	80,647	54,582	67,100

BUDGET WORKSHEET PROPOSED STREET FUNDS 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006-07 July 1st FY Recommd
				Adopted Budget	Unaudited W/O MAMJ	
Dept: 474.000 Traffic Services						
703.000 Salaries - Non Union	2,976	3,120	725	2,000	1,583	4,200
Gross salary paid from II accounts, for Supervisor Adjusted cost share 06/07						
704.000 Salaries - Union	6,432	4,532	866	6,300	1,248	3,000
Average calculated						
705.000 Salanes - Overtime	-	107	28	200	61	200
720.000 Social Security & Medicare	766	593	134	700	221	700
Gross salaries at 7.65%						
721.000 Health & Dental Insurance	1,576	737	460	540	450	1,500
Actual calculated						
723.000 Retirement Plan	1,749	480	211	960	305	1,100
Gross salaries 11.2%						
725.000 Longevity	-	349	50	310	400	100
Average calculated						
726.000 Vacation/Sick Time Cash Out	-	-	500	500	134	-
740.000 Operating Supplies	34	4,195	23	5,700	297	5,000
Paint, signs, posts, buits, etc. Average Calculated						
802.000 Professional Services	6,574	700	700	2,000	-	1,000
Covers signal repair & contracted street painting Cost increase for additional painting						
910.000 Workers Compensation	803	76	141	1,200	138	200
Actual calculated						
911.000 Liability Insurance	-	722	779	994	813	900
Actual calculated						
941.000 Equipment Rentals	699	1,433	1,300	3,700	2,713	2,500
ED and MARIE estimated hours and rate for equipment Moved into Fund 402						
Total Traffic Services	21,609	17,044	5,917	25,104	8,362	20,400

BUDGET WORKSHEET PROPOSED STREET FUNDS 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006-07 July 1st FY Recommd
				Adopted Budget	Unaudited W/O MAMJ	
Dept: 478.000 Winter Maintenance						
703.000 Salaries - Non Union	3,789	4,017	2,156	3,000	3,166	1,300
Gross salary paid from all accounts, for Supervisor Adjusted cost share 06/07						
704.000 Salaries - Union	12,204	14,979	10,738	24,500	7,600	9,000
Average calculated						
705.000 Salaries - Overtime	1,901	2,321	3,536	3,255	3,395	4,000
705.001 Salaries - Call In Pay	-	600	1,575	1,785	-	-
Move into union salary line						
720.000 Social Security & Medicare	1,335	1,674	1,353	2,554	1,067	1,200
Gross salaries at 7.65%						
721.000 Health & Dental Insurance	1,209	1,764	940	1,080	900	2,000
Actual calculated						
723.000 Retirement Plan	2,820	1,200	1,832	3,740	1,533	2,000
Gross salaries 12%						
725.000 Longevity	-	908	75	415	500	600
726.000 Vacation/Sick Time Cash Out	-	-	500	525	-	-
740.000 Operating Supplies	4,385	6,561	13,012	11,000	5,536	10,000
Sand and salt increase cost						
802.000 Professional Services	-	-	-	2,000	-	-
Heavy snow removal						
910.000 Workers Compensation	1,605	180	310	2,900	303	300
Actual calculated						
911.000 Liability Insurance	-	1,082	1,166	1,469	1,218	1,500
Actual calculated						
941.000 Equipment Rentals	7,843	16,212	17,264	15,000	17,560	18,000
Ed and MARIE estimated hours and rate for equipment. Moved into Fund 402						
Total Winter Maintenance	37,091	51,498	54,457	73,223	42,779	49,900
Dept: 890.000 Contingencies						
957.000 Miscellaneous	-	-	-	6,000	-	-
Total Contingencies	-	-	-	6,000	-	-
Total Expenditures	121,731	202,758	166,149	492,999	212,158	1,357,500
Local Streets Fund - Rev/Exp	(14,171)	(45,969)	4,498	53,011	4,494	-

BUDGET WORKSHEET PROPOSED STREET FUNDS 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006-07 July 1st FY Recommd
				Adopted Budget	Unaudited W/O MAMJ	
Fund: 204 Municipal Streets						
Revenues						
403,000 Taxes - Streets (Real)	271,016	327,593	400,210	436,208	432,066	506,400
Actual						
410,000 Taxes - Personal Property	26,851	26,766	86,305	30,000	82,208	83,300
Actual						
412,000 Delinquent Taxes - Real Prop	-	12,022	11,931	9,000	30,421	-
Estimate						
420,000 Delinquent Tax - Personal Prop	-	-	1,983	2,000	-	100
No activity reduce budget						
445,000 Taxes - Penalties & Interest	529	2,519	789	500	2,530	500
665,000 Interest Earned	1,728	1,568	4,252	2,000	13,925	2,000
Average calculated						
Total Revenues	300,124	370,468	505,470	479,708	561,149	592,300
Fund: 204 Municipal Streets						
Expenditures						
Dept: 248.000 Administration						
840,000 Bank Service Charges	921	609	710	637	586	500
Average calculated						
841,000 Village Administration Costs	-	21,776	20,132	22,697	24,024	30,000
Average calculated						
957,001 Property Tax Refunds	-	-	-	-	180	500
Used for Board of Review REFUNDS for prior year adjustments						
Total Administration	921	22,385	20,842	23,334	24,790	31,000
Dept: 965.000 Transfers Out - Control						
999,005 Transfer Out to Major Streets	13,225	-	63,000	174,000	20,000	60,000
Match to total revenue in Fund 202						
999,006 Transfer Out to Local Streets	176,250	110,000	110,000	455,000	130,000	1,300,600
Match to total revenue in Fund 203						
Total Transfers Out - Control	189,475	110,000	173,000	629,000	150,000	1,360,600
Total Expenditures	190,396	132,385	193,842	652,334	174,790	1,391,600
Municipal Streets - Rev/Exp	109,728	238,083	311,629	(172,626)	386,360	-
Represents reserve needed to cover Capital Projects 2006/07 (799,300)						

BUDGET WORKSHEET 2005/06 AMENDED

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006-07 July 1st FY Recommd
				Adopted Budget	Unaudited W/O MAMJ	
Fund: 303 Streetscape Debt Service Fund						
Revenues						
402.000 Property Taxes (Real Property)	153,543	143,261	134,399	115,000	108,670	124,500
Actual from tax program, assuming proposed millage rate passes						
404.000 Streetscape Special Assess	152,160	79,777	75,474	73,000	63,913	72,500
Actual from Streetscape spreadsheet						
410.000 Property Tax (Personal)	32,976	28,718	27,261	20,000	19,432	18,800
Actual from tax program, assuming proposed millage rate passes						
411.000 Delinquent Taxes Streetscape SA	-	-	10,497	-	9,178	-
Keep budget at zero - included in 404.000						
412.000 Delinquent Taxes-Real Prop	-	-	3,738	-	7,085	-
Keep budget at zero - included in 402.000						
420.000 Delinquent Taxes (Personal)	-	-	634	-	-	-
445.000 Property Tax Penalties	100	783	250	250	619	500
665.000 Interest Earned	2,216	1,205	1,895	1,500	6,110	1,500
Keep lower due to payment being made in March w/out revenue						
Total Revenues	340,995	253,744	254,149	209,750	215,007	217,800
Expenditures						
Dept: 248.000 Administration						
840.000 Bank Service Charges	607	156	88	100	80	100
Average						
957.001 Property Tax Refunds	-	-	-	-	56	100
New For Board of Review REFUNDS from prior FY						
Administration	607	156	88	100	136	200
Dept: 570.000 Debt						
990.001 Debt Service '96 Streetscape	119,443	54,486	60,611	61,740	61,740	-
Final payment made 10/05						
990.002 Debt Service '98 Streetscape	116,928	88,530	86,040	83,190	80,592	80,500
990.003 Debt Service '02 Refunding	-	98,446	79,553	84,002	84,002	152,500
992.000 Bond Fees	49,345	1,038	725	-	1,025	700
Debt Total	285,716	242,500	226,929	228,932	227,359	233,700
Total Expenditures	285,716	242,500	226,929	228,932	227,359	233,700
Streetscape Debt Rev/Expenditure	55,279	11,244	27,220	(19,182)	(12,352)	(15,900)

BUDGET WORKSHEET 2005/06 AMENDED

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006-07 July 1st FY Recommd
				Adopted Budget	Unaudited W/O MAMJ	
Fund: 402 Equipment Replacement						
Revenues						
665.000 Interest Earned	828	578	982	1,000	2,642	1,000
667.003 Equipment Rental	-	78,146	78,767	86,800	86,889	83,500
From Equipment Rental line in Funds 101, 202, 203, 590, 591						
673.000 Sale of Fixed Assets	-	10,005	-	-	-	-
Not a regular source of revenue						
Total Revenues	828	88,729	79,749	87,800	89,531	84,500
Expenditures						
Dept: 248.000 Administration						
840.000 Bank Service Charges	462	251	181	250	107	200
Administration Total	462	251	181	250	107	200
Dept: 901.000 Capital Improvements						
981.000 Vehicles	-	-	-	-	-	-
Not used at this time.						
Capital Imp. Total	-	-	-	-	-	-
Dept: 965.000 Transfer Out						
999.000 Transfer Out	-	24,347	91,854	14,200	14,194	80,000
Equals Transfer In Fund 101, 441 to cover proposed purchases: Lift Truck						
Transfer Out Total	-	24,347	91,854	14,200	14,194	80,000
Total Expenditures	462	24,598	92,035	14,450	14,301	80,200
Equipment Replacement Fund - Rev/ Exp	366	64,131	(12,286)	73,350	75,230	4,300

BUDGET WORKSHEET PROPOSED SEWER WATER FUNDS 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		July 1st FY Recommd
				Adopted Budget	Unaudited W/O MAMJ	
Fund: 590 Sewer Enterprise Fund						
Revenues 590						
406.000 A2 Special Assessment	-	24,801	302	-	-	-
NO MORE LEVY- BOND PAID OFF!						
425.000 Delinquent Bills (Tax)	-	10,322	13,834	5,000	2,751	2,000
Based on Model						
426.000 NE Sewer Special Assessment		-	196,573	187,400	498,415	-
All payments are accounted for						
633.002 Utility Bills - Sewer	480,014	575,978	702,686	770,000	713,470	827,000
Used Actual 2005 plus 13% includes .25 cents debt surcharge						
634.000 Utility Bill Penalties	1,415	5,536	8,865	5,000	17,261	2,000
Based on Model						
636.001 Sewer Tap In Fees		157,500	149,487	260,000	208,500	146,000
Based on rate study, conservative connection fee revenue expected for approved site plans only.						
637.000 Sewer Debt Surcharge		-	28,834	28,500	27,459	-
Rate Study recommended not breaking out debt surcharge, included in rate see 633.002						
665.000 Interest Earned	12,601	6,588	9,154	5,000	33,210	20,000
Increase due to healthy cash accounts						
667.000 Rents (General)	8,040	4,710	-	-	-	-
No rent at this time. Keep for historical data.						
671.000 Other Revenue	12,468	4,166	5,657	2,000	9,269	6,000
Based on past three years						
000.000 LDFA share of RD Sewer	-	114,967	114,967	114,967	114,967	-
LDFA payments end 2006, received final payment for RD Sewer						
695.002 Transfer In Tap Fees	-	104,583	-	-	-	-
Total Revenues	514,538	1,009,151	1,230,358	1,377,867	1,625,302	1,003,000

BUDGET WORKSHEET PROPOSED SEWER WATER FUNDS 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		July 1st FY Recommd
				Adopted Budget	Unaudited W/O MAMJ	
Expenditures 590						
Dept: 248.000 Administration						
802.001 Financial Audit	3,200	3,200	2,000	2,500	2,500	3,000
No audit expense until FY 06/07						
811.000 Attorney Fees - Miscellaneous	3,635	484	1,053	5,000	1,251	2,000
No amendment						
840.000 Bank Service Charges	237	319	120	250	101	200
Rounded up						
841.000 Village Administrative Costs	49,268	53,783	38,798	55,000	60,707	66,000
Use Rate Study data						
Administration	56,340	57,786	41,971	62,750	64,560	71,200
Expenditures 590						
Dept: 548.000 Sewer Utilities Department						
703.000 Salaries - Non Union	33,195	28,600	30,787	28,000	28,547	25,000
Gross salary paid from 11 accounts, includes part-time help \$4,000						
704.000 Salaries - Union	121,629	122,511	148,485	150,000	174,000	171,000
Contractual increase						
705.000 Salaries - Overtime	6,999	11,328	6,620	6,000	8,538	7,000
Average calculated						
705.001 Salaries - Call In Pay	-	-	386	-	-	-
Contractual, this is included in Union Salaries, REMOVE						
720.000 Social Security & Medicare	16,568	13,605	14,993	14,500	16,874	16,600
Covers 7.65% of total gross wages						
721.000 Health & Dental Insurance	42,154	44,171	40,132	60,000	48,732	50,000
Average per month calculated plus extra for June 1st 8% increase						
723.000 Retirement Plan	33,799	18,257	23,544	21,000	23,892	24,000
covers gross wages 12%						
725.000 Longevity	8,786	7,300	7,656	8,000	7,851	8,300
726.000 Vacation/Sick Time Cash Out	7,847	7,608	2,415	4,000	2,178	9,000
Expect contractual level of vacation cash out. Include 1/3 of Sick Leave Cash Out						
726.001 Vacation/Sick Accrual		12,177	37,205	-	-	-
Book liability at year end, depends upon benefit hour balances						
728.000 Postage	961	2,014	1,664	2,500	1,146	2,000
Average monthly calculated plus extra for increase 1-8-06						
740.000 Operating Supplies	9,148	1,888	2,396	2,500	1,523	2,000
Average calculated						
741.000 Road Repair Supplies	398	-	500	1,000	820	1,000
742.000 Chemical Supplies - Plant	17,939	18,650	18,787	21,000	19,996	21,000
Average monthly calculated plus extra for increases in cost						
743.000 Chemical Supplies - Lab	9,883	5,643	8,806	9,000	6,380	8,000
Average monthly calculated plus extra for increases in cost						
745.000 Uniform Allowance	2,551	2,731	2,960	3,300	2,667	3,000

BUDGET WORKSHEET PROPOSED SEWER WATER FUNDS 2006/07

	Actual			Current Year 2005/06		2006-07
	2003	2004	2005	Adopted Budget	Unaudited W/O MAMJ	
751.000 Gasoline & Oil	1,571	2,680	3,227	4,000	4,143	6,000
Average monthly calculated plus extra for increases in cost						
802.000 Professional Services	67,363	78,644	83,576	95,000	89,877	95,000
Sludge hauling, annual sewer cleaning contract, Yankee PM, UIS, Synagro. Complete additional IS and Headwork Analysis required every 5 yr by DEQ est. \$10,000. Some of these costs may be S2 Grant eligible, staff will request						
824.000 Testing & Analysis	4,311	2,458	2,788	5,500	4,032	5,000
830.000 Engineering Consulting	424	3,737	922	5,000	-	-
830.002 Engineering-Collection System	385	-	-	20,000	25,239	-
Sewer Capacity Study 05/06 DEQ requires study every 5 years						
861.000 Travel & Mileage	79	356	349	500	158	500
901.000 Printing & Publishing	116	157	324	300	528	500
Average monthly calculation						
910.000 Workers Compensation	7,976	4,306	7,602	5,000	7,447	5,600
Actual cost						
911.000 Liability Insurance	26,326	18,052	19,466	32,000	20,332	22,400
920.000 Utilities	48,108	58,722	66,534	65,000	53,839	60,000
Average monthly calculation- for Plant and P.S.						
920.001 Utilities - Telephones	6,371	6,227	6,264	6,500	6,749	7,000
Average monthly calculation						
935.000 Building Maintenance & Repair	3,622	381	1,826	15,000	8,262	12,000
Replace 5 doors, general facility upkeep and paint etc.						
937.000 Equipment Maintenance & Repa	3,970	1,901	3,629	4,000	2,881	4,000
939.000 Vehicle Maintenance & Repairs	605	185	-	1,000	104	1,000
941.000 Equipment Rentals	90	-	-	500	-	500
Emergency safety equipment rental, jack hammer etc. cover cost of DPW equipment rental (Marie adjustment)						
955.000 Miscellaneous	1,049	-	916	400	16	400
Average monthly calculation						
958.000 Memberships & Dues	372	277	185	500	-	200
960.000 Education & Training	100	75	723	500	155	500
968.000 Depreciation	-	-	470,831	-	-	-
970.000 Capital Improvements	619	70,324	-	40,000	2,431	-
Covers MH rehab as an ongoing operation & maintenance concern. Comprehensive I & I project will cover						
977.000 Equipment	1,693	18,666	3,596	60,000	17,805	25,000
IS generator (Westridge) and misc. breakdowns/repairs, PM on equipment.						

BUDGET WORKSHEET PROPOSED SEWER WATER FUNDS 2006/07

	Actual		Actual		Actual		Current Year 2005/06		2006-07	
	2003	2004	2005	2005	Adopted Budget	W/O MAMJ	Unaudited	July 1st FY	Recommd	
977.001 Equipment Replacement	1,230	1,454	-	-	5,000	-	-	-	-	
Note: study recommends using unrestricted reserve for high priced pump replacement.										
981.000 Vehicles	-	-	45	-	-	-	-	-	-	
Sewer Utilities Department	488,237	565,085	1,020,139	696,500	587,144	593,500				
Expenditures 590										
Dept: 890.000 Contingencies										
955.000 Miscellaneous	-	104,583	-	25,000	-	25,000	-	25,000	-	
Used for health premium short-fall, and emergencies.										
Contingencies Total	-	104,583	-	25,000	-	25,000	-	25,000	-	
Expenditures 590										
Dept: 901.000 CIP Plan										
974.000 Capital Improvements + Eng.	-	21,308	-	130,000	31,712	50,000	-	50,000	-	
Close out - Alpine project CIP#01-10-0-2008 and K-Street/Wall Court project.										
974.001 Other Capital Projects	-	-	-	-	-	500,000	-	500,000	-	
Television Sewers for rehab needed for an aggressive inflow and infiltration program - COMPLETED SPRING 2006 - Plan for a comprehensive I & I project to be completed in summer 2006. use reserves in RRI to cover cost.										
CIP Plan Total	-	21,308	-	130,000	31,712	550,000	-	550,000	-	
Expenditures 590										
Dept: 850.000 Debt										
977.002 Equipment - Screw Pumps	-	38,333	8,369	38,400	38,333	38,400	-	38,400	-	
Installment payment. Pay off May 2008. Payment due May 2006.										
990.000 1995 SA Bond 65% Debt Service	8,823	32,702	1,726	31,000	-	-	-	-	-	
Bond paid off. Reduce Budget to 0.										
992.000 Bond Fees	-	560	560	600	300	600	-	600	-	
995.001 NE Sewer	-	18,338	-	230,700	180,000	180,000	-	180,000	-	
Principal paid in October. Evaluate early pay off October 2006 FY 06/07 payment shown.										
995.002 RD Sewer Bond A&B Principal	-	74,992	-	104,405	38,000	38,000	-	38,000	-	
Per payment schedule - NOT IN TOTAL EXPENSES - USE FUND BALANCE-DEBT RESERVE										
996.001 NE Sewer Interest	-	-	29,025	-	21,600	18,000	-	18,000	-	
Half interest paid in April, half paid in October 38,000										
996.002 RD Sewer Interest	-	-	130,598	128,914	128,914	126,200	-	126,200	-	
Payment schedule - 2037 final payment year - USE FUND BALANCE-DEBT RESERVE										
Debt Total	8,823	164,925	170,278	534,019	407,147	401,200	-	401,200	-	
Total Expenditures	553,400	913,687	1,232,387	7,448,269	1,090,563	1,640,900	-	1,640,900	-	
Represents Debt Reserve and RRI Reserve to cover Debt & Capital Projects FY 2006/07 (637,900)										
Sewer Enterprise Fund - Rev/ Exp	(38,862)	95,464	(2,029)	(70,402)	534,739	-	-	-	-	

BUDGET WORKSHEET PROPOSED SEWER WATER FUNDS 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006-07 July 1st FY Recommd
				Adopted Budget	Unaudited W/O MAMJ	
Fund: 591 Water Enterprise Fund						
Revenues 591						
406.000 A2 Street Special Assessment	-	13,354	21,726	-	-	-
Fund & Assessment closed, Bond paid off						
426000 Delinquent Utility Bills (Tax)	-	5,018	6,364	5,000	1,439	1,000
501.002 RD Water EFTs	-	178,000	-	-	-	-
None- Remove line						
579.000 MDOT Well Grant/RD Water	-	-	1,072	-	1,209	-
633.003 Utility Bills - Water	329,234	390,190	463,315	524,000	486,584	532,000
Used Actual 2005 plus 15%						
634.000 Utility Bill Penalties	816	3,999	5,842	4,000	8,766	6,200
Based on Model						
636.002 Water Tap In Fees	-	156,000	180,575	200,000	137,500	88,000
Based on rate study, conservative connection fee revenue expected for approved site plans only						
646.000 Sales of 2nd Water Meters	-	10,400	14,921	15,000	11,025	17,700
Based on last three years averages						
665.000 Interest Earned	8,718	6,538	6,062	5,000	26,083	15,000
Increase due to healthy cash accounts						
671.000 Other Revenue	8,120	34,339	4,088	250	4,620	9,800
Based on past three years average						
675.003 LDFA Share of RD Water	-	176,775	176,775	176,775	176,775	-
NO MORE LDFA PAYMENTS						
Total Revenues	346,888	974,613	880,739	930,025	854,001	669,700

BUDGET WORKSHEET PROPOSED SEWER WATER FUNDS 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		2006-07
				Adopted Budget	Unaudited W/O MAMJ	
Fund: 591 Water Enterprise Fund						
Expenditures 591						
Dept: 248.000 Administration						
802.001 Financial Audit	3,200	3,550	850	900	900	1,000
811.000 Attorney Fees - Miscellaneous	-	-	-	1,000	-	-
840.000 Bank Service Charges	728	111	9	700	97	500
Average						
841.000 Village Administrative Costs	49,268	53,783	38,798	55,000	59,896	66,000
Average monthly calculation						
Administration	53,196	57,444	39,657	57,600	60,892	67,500
Expenditures 591						
Dept: 556.000 Water Utilities Department						
703.000 Salaries - Non Union	22,873	31,781	29,036	30,000	28,303	17,000
Gross salary paid from 11 accounts						
704.000 Salaries - Union	75,206	83,355	68,776	90,000	50,000	62,000
2005/06 employee on leave w/o pay. 2006/07 Contractual increase						
705.000 Salaries - Overtime	1,514	3,834	3,374	5,000	1,649	2,000
705.001 Salaries - Call In Pay	1,514	3,834	214	-	-	-
Contractual, this is included Union Salaries. Remove line item in future.						
720.000 Social Security & Medicare	5,133	9,511	8,123	9,600	6,496	7,000
Gross wages at 7.65%						
721.000 Health & Dental Insurance	9,236	11,029	28,252	15,000	15,604	16,000
Average monthly calculation						
723.000 Retirement Plan	14,015	13,325	12,548	14,200	9,124	11,000
Covers total gross wages at 12%						
725.000 Longevity	1,503	4,866	2,044	2,200	2,656	2,800
Actual cost						
726.000 Vacation/Sick Time Cash Out	1,182	547	481	1,000	-	6,000
Expect contractual level of vacation cash out. Include 1/3 Sick leave Cash Out						
726.001 Vacation/Sick Accrual	-	5,863	(10,318)	6,464	13,205	-
Book liability at year end depends upon benefit hour balances						
728.000 Postage	1,123	818	2,055	1,500	817	1,000
Average monthly calculation plus increase in postage 1-8-06						
740.000 Operating Supplies	2,068	1,734	1,194	2,500	1,289	2,000
Average monthly calculation						
741.000 Road Repair Supplies	870	5,269	5,415	5,500	3,678	4,000
Average monthly calculation						
745.000 Uniform Allowance	1,802	1,907	2,201	2,200	1,958	2,000
Average monthly calculation						
751.000 Gasoline & Oil	1,427	1,115	2,529	2,200	1,661	2,000
Average monthly calculation						

BUDGET WORKSHEET PROPOSED SEWER WATER FUNDS 2006/07

	Current Year 2005/06				2006-07	
	Actual 2003	Actual 2004	Actual 2005	Adopted Budget	Unaudited W/O MAMJ	July 1st FY Recommd
802.000 Professional Services	24,338	16,402	4,631	20,000	7,827	10,000
Cover additional DEC permit fees, and UIS calibrations.						
824.000 Testing & Analysis	219	632	884	2,000	56	1,000
Average monthly calculation						
830.000 Engineering Consulting	-	39,689	26,636	17,000	9,361	-
GIS work						
861.000 Travel & Mileage	53	25	295	300	659	600
05/06 IRS reimbursement rate increase.						
901.000 Printing & Publishing	332	976	1,348	1,200	1,189	3,000
Average monthly calculation						
910.000 Workers Compensation	1,389	1,754	3,098	5,000	4,463	2,300
Actual cost						
911.000 Liability Insurance	5,553	6,235	6,723	7,200	7,023	7,800
Average monthly calculation						
920.000 Utilities	45,097	39,874	54,307	55,000	53,420	55,100
Average monthly calculation, plus increase costs						
920.001 Utilities - Telephones	2,372	2,747	4,206	3,000	3,286	3,500
Average monthly calculation						
935.000 Building Maintenance & Repair	-	2,356	1,235	5,000	1,595	2,000
misc. repairs, painting, unexpected repair and upkeep of buildings, PM						
937.000 Equipment Maintenance & Repa	2,506	12,008	7,187	10,000	3,118	10,000
Cover cost to fix whatever breaks down. Equipment is aging and needs aggressive PM. High Service Pumps						
939.000 Vehicle Maintenance & Repairs	12	225	659	1,000	14	500
Repair any breakdown, continue aggressive PM on vehicles.						
941.000 Equipment Rentals	2,790	4,286	2,264	4,500	1,932	2,000
(Marie adjustment for fund 402)						
955.000 Miscellaneous	100	-	97	900	52	100
958.000 Memberships & Dues	102	414	519	600	569	600
Average monthly calculation						
960.000 Education & Training	70	413	125	300	200	300
Average monthly calculation						
961.000 Wellhead Protection Program	154	1,066	1,903	2,500	2,083	2,500
Continue wellhead protection grant.						
968.000 Depreciation	-	-	277,481	-	-	-
970.000 Capital Improvements	216	190,028	2,287	75,000	14,229	7,000
Continue hydrant program, storizs.						
977.000 Equipment	57,397	76,569	64,136	85,000	48,412	50,000
Well house meters, domestic meters and appliances, expect increased need for equipment.						
977.001 Equipment Replacement	1,230	1,837	4,283	5,000	-	-
Rate study recommends using unrestricted reserve for high priced pump replacement.						
992.000 Bond Fees	425	-	-	-	-	-

BUDGET WORKSHEET PROPOSED SEWER WATER FUNDS 2006/07

	Actual 2003	Actual 2004	Actual 2005	Current Year 2005/06		July 1st FY Recommd
				Adopted Budget	Unaudited W/O MAMJ	
				Actual 2004	Actual 2005	
Water Utilities Department Total	283,821	576,324	620,227	487,864	295,927	293,100
Expenditures 591						
Dept: 890.000 Contingencies						
955.000 Miscellaneous	-	215,000	-	15,000	-	-
Contingencies Total	-	215,000	-	15,000	-	-
Expenditures 591						
Dept: 901.000 CIP Plan						
974.000 CIP Capital Improvements	-	190,499	3,237	136,000	10,473	200,000
Close out K-Street & Wall Court water improvement project \$25,000. Complete 5th Well Search \$75,000						
974.001 Other Capital Projects	-	-	-	-	-	150,000
Fifth Well Construction Project - USE FUND BALANCE, RRI FUNDS						
CIP Plan Total	-	190,499	3,237	136,000	10,473	350,000
Expenditures 591						
Dept: 850.000 Debt						
990.000 1995 SA Bond 35%	11,058	22,669	20,199	18,000	-	-
Bond paid off - Reduce Budget to 0						
992.000 Bond Fees	425	440	440	500	150	200
995.003 RD Water Bond Principal	97,840	-	-	125,000	38,000	39,200
Per RD payment schedule - USE FUND BALANCE, DEBT RESERVE						
995.004 1998 Bond Water Project	-	-	-	57,694	60,593	62,500
Interest payment due April 2006						
996.003 RD Water Interest	64,597	127,706	99,269	97,650	97,650	100,600
Per RD payment schedule - USE FUND BALANCE, DEBT RESERVE						
Debt Total	173,920	150,815	119,908	298,844	196,393	202,500
Total Expenditures Water Fund	510,937	1,190,082	783,029	995,908	563,685	763,100
Represents Debt Reserve and RRI Reserve needed to cover Debt & Capital Projects						
Water Enterprise Fund - Rev/Exp	(164,049)	(215,469)	97,710	(65,283)	290,316	-

AGENDA 6-26-06

ITEM H-1 E2

June 12, 2006

Village of Dexter
8140 Main Street
Dexter, MI 48130

To the Village Council

I want to thank the Council and Village Staff for your support of the inaugural Le Tour of Dexter held this past Saturday, June 10, 2006. Its success is a testament to the hard work of a great many individuals and the support of community citizens, organizations and governmental officials.

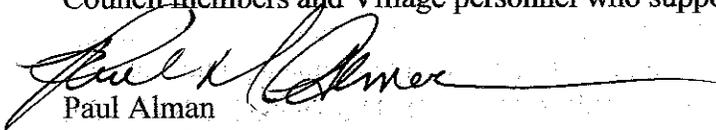
I am in a unique position of being able to view the event from three perspectives:

As the Chief Referee for the event, representing USA Cycling, the governing organization of bicycle racing in the United States which permits all bicycle racing in the country, it was my responsibility to see that the event was run on a safe and competitive course and that all the rules and regulations of USA Cycling were followed. I am pleased to report that Le Tour de Dexter far exceeded the normal standards by which events are judged.

As the President of the Michigan Bicycling Racing Association, the organization designated by USA Cycling with the conduct and scheduling of all bicycle road racing in the State of Michigan, about all I can say is that I have encouraged Jeffrey Turck, the race promoter, to not only plan the event for next year and following years, but have also asked him to submit a bid for the Michigan State Championships. The course, the race organization, the volunteer, the sponsors and the community make this event one of the best candidates for a State Championship course in the State. A State Championship event would bring more than twice as many participants and thousands of visitors/spectators to the event.

And as a race promoter with over 20 years of promoting more than 200 days of bicycle racing in Michigan, I can say that this year's Le Tour de Dexter was perhaps the finest "first" race with which I have been involved. The seeds for an even more successful event have been well planted, and I look forward to being associated with this event again in the future.

So, a special thanks to Jeffrey and Denise Turck of Dexter Bike and Sport for conceiving and promoting the event, to Michael Wendorf who drew together nearly 100 volunteers without whom the event could not have been run, to many additional staff support individuals who took care of the thousands of details that are always involved with an event of this nature, and to you, Council members and Village personnel who supported this event.



Paul Alman
Chief Referee
President, MBRA
Director, Quick Release Event Promotions
642 Greenhills Drive
Ann Arbor, MI 48105
palman@comcast.net

6/20/06

To: Donna Dettling

From: Dave Boyle

Subject: Meeting with Larry Kestenbaum re: city status

- 1 Will be responsible for elections
- 2 Will be responsible for voter rolls, Qualified voter file maintained by state
3. What responsibilities will be delegated to city employees?
- 4 City status, very flexible as opposed to village status.
5. Problem selling city idea, village equals rural, city connotes taxes and congestion.
6. city must maintain tax rolls
7. City must have an assessor
8. How will city charter define city employee roles and elected roles?
9. Michigan Municipal League has lots of info re: city status.
10. 9 member charter commission?

Donna, please distribute to council



WASHTENAW COUNTY
OFFICE OF THE SHERIFF

AGENDA
ITEM

6-26-06
I-1



2201 Hogback Road • Ann Arbor Michigan 48105-9732 • OFFICE (734) 971-8400 • FAX (734) 973-4624 • EMAIL sheriff@washtenaw.org

DANIEL J. MINZEY
SHERIFF

HERBERT F. MAHONY
UNDERSHERIFF

June 12, 2006

Ms. Donna Dettling
Dexter Village Manager
8140 Main St.
Dexter, MI 48130

Dear Mrs Dettling:

The following data summarizes the law enforcement activities conducted in Dexter Village during the month of May 2006.

I ask that you review and accept this report at your next Board Meeting. If you have any questions or require any additional information, please contact Sgt Don Steele at 994-8104 or Lt. Ed Toth at 994-8105.

Thank you.

Sincerely,

Edward A. Toth Jr.
1st Lieutenant

— MISSION —

To provide our community with a solution driven approach to public safety, built upon a proud history of professionalism and mutual respect.

Contract Hour Calculator

2006 PSU Hours Formula

Enter Number of PSU's Contracted For

3

Hours Needed For Month

450

This is based on 365 days within the year

**Washtenaw County Sheriff's Office
2006 PSU Summary**

Contracting Unit: Dexter Village
Contracted PSU: 3
Contract PSU Hours: 5,400

Month	Hours Provided	Monthly Goal	Hours (Short)/Over
January	444.00	450.00	(6.00)
February	381.00	450.00	(69.00)
March	505.00	450.00	55.00
April	447.00	450.00	(3.00)
May	477.00	450.00	27.00
June	0.00	0.00	0.00
July	0.00	0.00	0.00
August	0.00	0.00	0.00
September	0.00	0.00	0.00
October	0.00	0.00	0.00
November	0.00	0.00	0.00
December	0.00	0.00	0.00
Annual Total	0.00	0.00	4.00

Washtenaw Count Office of the Sheriff

Law Enforcement Activity Report

Contract Area:
Dexter village

Start Date:
5/1/2006

End Date:
5/31/2006

Activity Type	Time (minutes)	(hours)
Administrative Duty	1830	30.5
Briefing	2290	38.17
Court (Regular Time)	85	1.417
Community Relations	2785	46.42
Follow-Up	5215	86.92
Proactive Patrol	8055	134.3
Special Detail	375	6.25
Selective Enforcement	3235	53.92
Self-Initiated Activity	1505	25.08
Service Requests	2905	48.42
Traffic Stop	365	6.083
Total Time: All Activities	28645	477.42

Washtenaw County Office of the Sheriff

Law Enforcement Activity Report

Monthly Incident Summary

May 2006

Contract Area: Dexter village

Incident Type/Description	Incident Count
BOL BOL	4
1100 CSC/CRIMINAL SEXUAL CONDUCT-RAPE	2
1301 ASSAULT AND BATTERY (DOM ASSAULT=1304)	3
1302 ASSAULT-FELONIOUS (DOMMESTIC USE 1305)	1
1380 IX HARASSMENT/THREATS(OBSCENE USE 5372)	1
2200 BURGLARY	1
2300 LARCENY (RETAIL FRAUD USE 3000)	2
2379 LARCENY OF GAS-SELF SERVE	1
2401 UDAA/MOTOR VEHICLE THEFT	2
2600 FRAUDULENT ACTIVITIES	4
2900 MDOP/DAMAGE TO PROPERTY/VANDALISM	8
3000 RETAIL FRAUD-INCLUDES SHOPLIFT/BEER RUN	1
3890 JUVENILE INCORRIGIBILITY/TRUANCY	2
5000 WARRANT ARREST/OBSTRUCTING JUSTICE	1
5300 NOISE COMPLAINT/PUBLIC PEACE	2
5401 HIT & RUN CRASH (PUBLIC AND PRIVATE)	2
5402 OUIL / OUID	2
5403 TRAFFIC VIOLATION ARREST (EXCEPT OUIL)	2
5561 ANIMALS AT LARGE & CONFINED ANIMALS	2
5563 ANIMAL PROBLEMS(MISC), BARKING DOGS, ETC	1
9000 ASSIST OTHER AGENCY-IN ASSIGNED AREA	1
9001 ASSIST OTHER AGENCY-OUTSIDE ASSIGND AREA	1
9301 TRAFFIC CRASH	7
9302 PRIVATE PROPERTY TRAFFIC CRASH	2

Washtenaw County Office of the Sheriff

Law Enforcement Activity Report

Monthly Incident Summary

May 2006

Contract Area: Dexter village

Incident Type/Description	Incident Count
9303 TRAFFIC VIOLATIONS-HAZ OPS, IMPOUNDS,ETC	3
9304 ABANDON VEH, HAZARDS, ILLEGAL PARKING	1
9402 ALARM-BURGLARY	13
9406 Alarm-AUDIBLE	1
9505 MEDICAL ASSIST-AMBULANCE REQUEST	3
9706 ACCIDENT-ALL OTHER	1
9708 ACCIDENTAL DAMAGE TO PROPERTY	1
9806 FAMILY TROUBLE-NO CRIMINAL OFFENSE	1
9807 SUSPICIOUS SITUATIONS (CAR,PERSON,ETC)	10
9808 LOST & FOUND PROPERTY	1
9905 911 HANG UP CALL	2
9908 GENERAL ASSISTANCE	3
Total Incidents	95

Washtenaw County Office of the Sheriff

Law Enforcement Activity Report

Year-to-Date Incidents

5 / 2006 With Comparisons

Contract Area: Dexter village

Incident Type/Description	<u># Incidents Year-to-Date</u>		
	<u>2006</u>	<u>2005</u>	<u>2004</u>
P Property Check	0	0	0
T Traffic Stop	0	0	0
BOL BOL	7	6	3
0909 DEATH INVESTIGATION	1	0	2
1002 KIDNAPPING-PARENTAL	0	0	0
1100 CSC/CRIMINAL SEXUAL CONDUCT-RAPE	4	1	5
1206 ROBBERY-UNARMED	0	0	0
1301 ASSAULT AND BATTERY (DOM ASSAULT=1304)	7	4	1
1302 ASSAULT-FELONIOUS (DOMESTIC USE 1305)	1	0	0
1303 THREATS/STALKING/ETHNIC INTIMIDATION	5	6	0
1304 ASSAULT/DOMESTIC-MISDEMEANOR	2	3	3
1305 ASSAULT/DOMESTIC-FELONIOUS/AGGRAVATED	0	0	0
1380 IX HARASSMENT/THREATS(OBSCENE USE 5372)	1	2	1
2000 ARSON	0	0	0
2200 BURGLARY	2	6	7
2210 BURGLARY-ATTEMPT	1	0	0
2298 ILLEGAL ENTRY-ENTRY WITHOUT PERMISSION	1	1	1
2299 B&E TO AUTOMOBILE	5	2	2
2300 LARCENY (RETAIL FRAUD USE 3000)	22	15	8
2302 PURSE SNAICHING WITHOUT EXCESSIVE FORCE	0	0	0
2305 Larceny From Auto	3	7	2
2379 LARCENY OF GAS-SELF SERVE	2	5	1
2401 UDAA/MOTOR VEHICLE THEFT	3	5	2
2402 UDAA Recovered-Mtr Veh As Stolen Propert	0	0	0
2405 FAIL TO RETURN RENTED/BORROWED VEHICLE	0	0	0
2411 TAKEN WITHOUT PERMISSION/JOY RIDING	0	0	0
2500 FORGERY/COUNTERFEITING	0	1	0
2600 FRAUDULENT ACTIVITIES	10	7	4
2700 EMBEZZLEMENT	1	2	0
2800 STOLEN PROPERTY-RECEIVING/POSSESSION/ETC	0	0	0
2900 MDOP/DAMAGE TO PROPERTY/VANDALISM	15	17	2
3000 RETAIL FRAUD-INCLUDES SHOPLIFT/BEER RUN	5	0	2

Washtenaw County Office of the Sheriff

Law Enforcement Activity Report

Year-to-Date Incidents
5 / 2006 With Comparisons

Contract Area: Dexter village

Incident Type/Description	<u># Incidents Year-to-Date</u>		
	<u>2006</u>	<u>2005</u>	<u>2004</u>
3500 DRUGS/VIOLATION OF PUBLIC HEALTH CODE	7	2	2
3550 DRUG PARAPHERNALIA POSSESSION	0	0	0
3600 SEX OFFENSES/GROSS INDECENCY	0	0	0
3605 INDECENT EXPOSURE	0	0	0
3611 PEEPING TOM/WINDOW PEEPING	0	0	0
3800 CHILD/FAMILY ABUSE OR NEGLECT	2	0	1
3890 JUVENILE INCORRIGIBILITY/TRUANCY	13	10	15
4000 PROSTITUTION-COMMERCIALIZED SEX OFFENSES	0	0	0
4100 LIQUOR LAW VIOLATIONS	0	0	0
4104 MINOR IN POSSESSION OF ALCOHOL IN A VEH	0	0	0
4105 MINOR IN POSSESSION OF ALCOHOL-CIVIL INF	0	0	0
4111 LIQUOR INSPECTION FOR LCC LICENSE	1	0	1
4200 DRUNKENESS (USE 5311 IF DISORDERLY)	0	0	1
4800 OBSTRUCTING POLICE	0	0	0
4850 FLEEING AND ELUDING POLICE OFFICER	0	0	0
5000 WARRANT ARREST/OBSTRUCTING JUSTICE	2	3	6
5020 VIOLATION OF COURT ORDERS EXCEPT PPO	0	2	0
5030 PPO-PERSONAL PROTECTION ORDERS	1	1	0
5201 CCW-CARRYING CONCEALED WEAPONS	0	1	0
5202 BOMBS/EXPLOSIVES	0	0	0
5203 WEAPONS OFFENSES - OTHER	0	0	0
5213 SHOTS FIRED-CARELESS USE OF FIREARM	0	3	0
5215 BOMB/ARSON THREAT	0	0	0
5282 FIREWORKS USE/POSSESSION/SALE	0	0	0
5300 NOISE COMPLAINT/PUBLIC PEACE	6	4	3
5309 IX-Harassing Calls-Hang Ups, Prank, Etc	0	2	1
5311 DISORDERLY CONDUCT	14	8	10
5372 OBSCENE TELEPHONE CALLS	0	0	0
5401 HIT & RUN CRASH (PUBLIC AND PRIVATE)	6	9	8
5402 OUIL / OUID	4	2	0
5403 TRAFFIC VIOLATION ARREST (EXCEPT OUIL)	3	0	1
5500 HEALTH & SAFETY	1	1	1

Washtenaw County Office of the Sheriff

Law Enforcement Activity Report

Year-to-Date Incidents
5 / 2006 With Comparisons

Contract Area: Dexter village

Incident Type/Description	<u># Incidents Year-to-Date</u>		
	<u>2006</u>	<u>2005</u>	<u>2004</u>
5560 ANIMAL BITES	0	0	1
5561 ANIMALS AT LARGE & CONFINED ANIMALS	3	14	4
5563 ANIMAL PROBLEMS(MISC), BARKING DOGS, ETC	5	2	4
5564 ANIMAL-IMPOUNDED DOG	0	4	1
5586 ANIMAL CRUELTY	0	0	0
5593 TOBACCO PRODUCT VIOLATIONS	0	0	1
5600 CIVIL RIGHTS VIOLATIONS	0	0	0
5700 TRESPASSING/INVASION OF PRIVACY	2	0	0
5720 TRESPASS NOTICE SERVED	1	1	1
6200 HUNTING & CONSERVATION VIOLATIONS	2	3	0
6274 LITTERING	0	0	1
6276 SNOWMOBILE VIOLATIONS	0	1	0
6277 OFF ROAD VEHICLE VIOLATIONS	0	0	0
6300 VAGRANCY-LOITERING	0	0	0
7000 RUNAWAY/MISSING JUVENILE (AGE 11-16)	2	2	3
7001 RUNAWAY-RECOVERED FM OTHER JURISDICTION	0	0	1
7002 MISSING CHILD (AGE 10 AND UNDER)	0	0	0
7300 MISCELLANEOUS CRIMINAL OFFENSES	0	0	0
7500 SOLICITATION (PROSTITUTION USE 4000)	0	2	2
9000 ASSIST OTHER AGENCY-IN ASSIGNED AREA	3	1	2
9001 ASSIST OTHER AGENCY-OUTSIDE ASSIGND AREA	16	13	17
9005 PBI Test Given (Not Incident to Arrest)	0	1	0
9204 MENTAL HEALTH PROBLEMS	1	1	7
9301 TRAFFIC CRASH	25	41	25
9302 PRIVATE PROPERTY TRAFFIC CRASH	3	10	10
9303 TRAFFIC VIOLATIONS-HAZ OPS, IMPOUNDS,ETC	6	1	4
9304 ABANDON VEH, HAZARDS, ILLEGAL PARKING	6	9	6
9305 TRAFFIC HAZARD (NON-VEHICLE)	0	1	2
9306 TRAFFIC DIRECTION/CONTROL	0	2	0
9307 INSPECTION-MOTOR VEHICLE	0	2	3
9309 CAR ASSIST/CAR IN DITCH-NO DAMAGE	0	2	1
9313 Traffic Control Device Problem	0	1	0

Washtenaw County Office of the Sheriff

Law Enforcement Activity Report

Year-to-Date Incidents
5 / 2006 With Comparisons

Contract Area: Dexter village

Incident Type/Description	<u># Incidents Year-to-Date</u>		
	<u>2006</u>	<u>2005</u>	<u>2004</u>
9314 Private Property Impound	1	8	3
9401 ALARM-ARMED ROBBERY	0	2	1
9402 ALARM-BURGLARY	50	47	51
9403 ALARM-PANIC	0	0	1
9404 ALARM-FIRE	0	1	0
9406 Alarm-AUDIBLE	3	1	0
9501 FIRE-ACCIDENTAL (HOUSE/UNATT CAR/OTHER)	2	2	7
9504 HAZARDOUS MATERIAL CONDITION	0	0	0
9505 MEDICAL ASSIST-AMBULANCE REQUEST	21	22	16
9706 ACCIDENT-ALL OTHER	1	0	0
9708 ACCIDENTAL DAMAGE TO PROPERTY	2	0	1
9801 MARINE COMPLAINTS (ACCIDENT USE 9704/5)	0	0	1
9803 PROPERTY CHECK/DIRECTED PATROL/VAC WATCH	2	2	4
9804 CIVIL (LEGAL) PROBLEM (NOT DOMESTIC,ETC)	4	5	3
9805 NEIGHBOR TROUBLE-NO CRIMINAL OFFENSE	0	3	2
9806 FAMILY TROUBLE-NO CRIMINAL OFFENSE	12	9	4
9807 SUSPICIOUS SITUATIONS (CAR,PERSON,ETC)	28	34	25
9808 LOST & FOUND PROPERTY	8	7	2
9809 OVERDOSE (ACCIDENTAL-DRUG) WITHOUT DEATH	0	0	0
9810 REPOSSESSION OF VEHICLE	0	0	1
9902 Civil Standby	4	2	1
9903 MISSING PERSON (age 17 and older)	0	0	2
9905 911 HANG UP CALL	12	13	17
9908 GENERAL ASSISTANCE	23	8	9
9909 OTHER NON-CRIMINAL & UNKNOWN INCIDENTS	0	0	0
9915 DEXTER VILLAGE ORDINANCE COMPLAINTS	0	1	0
Totals	406	419	343

DEXTER VILLAGE

Summary of Police Services

May-2006

MAJOR INCIDENTS

Date	Location	Incident	Deputy
5/1/2006	7100 Block Dexter Ann Arbor (LaFontaine)	Two Vehicles Stolen off Lot	Zachariah
5/6/2006	3000 Block Baker Road	Criminal Sexual Conduct Investigation	Shaffer
5/9/2006	2900 Block Baker Road	Embezzlement	Hause
5/10/2006	2600 Block Baker Road	Vehicle Spray Painted	Stitt
5/11/2006	2900 Block Baker Road	Retail Fraud off Liquor	Boham
5/12/2006	2800 Block Baker Road	Damage to Window of Business	Hansen
5/13/2006	Second Street/Edison	Felonious Assault with a Vehicle	DeZwaan
5/21/2006	Alpine/Main	Window Broken out of Vehicle	Stitt
5/22/2006	Fourth/Hudson	Fugitive Warrant Arrest	Dalton
5/22/2006	Dexter Ann Arbor/Ryan (Construction Site)	Theft of Copper Wire	Boham
5/25/2006	Baker/Forest	Drunk Driving Arrest	DeZwaan
5/27/2006	Baker/Grand	Drunk Driving Arrest	McMullen
5/28/2006	3200 Block Broad	Vehicle Spray Painted	Hause
5/29/2006	8000 Block Fourth Street	Bicycle Stolen	Stitt
5/31/2006	7000 Block Grand Street	Criminal Sexual Conduct Investigation	Detective

CITATIONS

January	3
February	12
March	11
April	25
May	17
June	
July	
August	
September	
October	
November	
December	

INCIDENTS

	Crashes	B&E Alarms	Larceny Auto	B&E	Assaults	Drunk Driving
Jan	5	7	2	1	1	0
Feb	2	16	1	0	3	0
Mar	5	5	1	1	1	2
Apr	6	9	0	0	0	0
May	7	13	0	1	2	2
Jun						
Jul						
Aug						
Sep						
Oct						
Nov						
Dec						

HOURS

	Contract Hours	Actual Hours	Monthly Difference	YTD Hours	YTD Difference
January	450	444	-6	444	-6
February	450	381	-69	825	-75
March	450	505	55	1330	-20
April	450	447	-3	1777	-23
May	450	477	27	2254	4
June					
July					
August					
September					
October					
November					
December					

TOTAL INCIDENTS

	2006	2005
Jan	60	74
Feb	68	79
Mar	85	80
Apr	98	88
May	95	98
Jun		92
Jul		88
Aug		141
Sep		95
Oct		95
Nov		110
Dec		64
TOTAL		1124



WASHTENAW COUNTY OFFICE OF THE SHERIFF



2201 Hogback Road ♦ Ann Arbor Michigan 48105-9732 ♦ OFFICE (734) 971-8400 ♦ FAX (734) 973-4624 ♦ EMAIL sheriff@washtenaw.org

DANIEL J. MINZEY
SHERIFF

HERBERT F. MAHONY
UNDERSHERIFF

May 9, 2006

Ms. Donna Dettling
Dexter Village Manager
8140 Main St.
Dexter, MI 48130

Dear Mrs. Dettling:

The following data summarizes the law enforcement activities conducted in Dexter Village during the month of April 2006

I ask that you review and accept this report at your Board Meeting. If you have any questions or require any additional information, please contact Sgt. Brian Filipiak at 424-0587, or Lt. Ed Toth at 994-8109.

Thank you.

Sincerely,

Edward A. Toth Jr.
1st Lieutenant

— MISSION —

To provide our community with a solution driven approach to public safety, built upon a proud history of professionalism and mutual respect.

Contract Hour Calculator

2006 PSU Hours Formula

Enter Number of PSU's Contracted For

3

Hours Needed For Month

450

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This is based on 365 days within the year

**Washtenaw County Sheriff's Office
2006 PSU Summary**

Contracting Unit: Dexter Village
Contracted PSU: 3
Contract PSU Hours: 5,400

Month	Hours Provided	Monthly Goal	Hours (Short)/Over
January	444.00	450.00	(6.00)
February	381.00	450.00	(69.00)
March	505.00	450.00	55.00
April	447.00	450.00	(3.00)
May	0.00	0.00	0.00
June	0.00	0.00	0.00
July	0.00	0.00	0.00
August	0.00	0.00	0.00
September	0.00	0.00	0.00
October	0.00	0.00	0.00
November	0.00	0.00	0.00
December	0.00	0.00	0.00
Annual Total	0.00	0.00	(23.00)

Washtenaw Count Office of the Sheriff

Law Enforcement Activity Report

Contract Area:
Dexter village

Start Date:
4/1/2006

End Date:
4/30/2006

Activity Type	Time (minutes)	(hours)
Administrative Duty	1265	21.08
Briefing	3100	51.67
Community Relations	2525	42.08
Follow-Up	4630	77.17
Proactive Patrol	6850	114.2
Special Detail	480	8
Selective Enforcement	2125	35.42
Self-Initiated Activity	1235	20.58
Service Requests	3675	61.25
Traffic Stop	925	15.42
Total Time: All Activities	26810	446.83

Washtenaw County Office of the Sheriff

Law Enforcement Activity Report

Monthly Incident Summary

April 2006

Contract Area: Dexter village

Incident Type/Description	Incident Count
BOL BOL	1
2300 LARCENY (RETAIL FRAUD USE 3000)	2
2401 UDAA/MOTOR VEHICLE THEFT	1
2600 FRAUDULENT ACTIVITIES	2
2900 MDOP/DAMAGE TO PROPERTY/VANDALISM	4
3000 RETAIL FRAUD-INCLUDES SHOPLIFT/BEER RUN	2
3500 DRUGS/VIOLATION OF PUBLIC HEALTH CODE	3
3890 JUVENILE INCORRIGIBILITY/TRUANCY	5
5000 WARRANT ARREST/OBSTRUCTING JUSTICE	1
5030 PPO-PERSONAL PROTECTION ORDERS	1
5300 NOISE COMPLAINT/PUBLIC PEACE	3
5311 DISORDERLY CONDUCT	11
5563 ANIMAL PROBLEMS(MISC), BARKING DOGS, ETC	4
5700 TRESPASSING/INVASION OF PRIVACY	2
9000 ASSIST OTHER AGENCY-IN ASSIGNED AREA	1
9001 ASSIST OTHER AGENCY-OUTSIDE ASSIGNED AREA	2
9301 TRAFFIC CRASH	6
9303 TRAFFIC VIOLATIONS-HAZ OPS, IMPOUNDS,ETC	1
9304 ABANDON VEH, HAZARDS, ILLEGAL PARKING	2
9314 Private Property Impound	1
9402 ALARM-BURGLARY	9
9505 MEDICAL ASSIST-AMBULANCE REQUEST	4
9708 ACCIDENTAL DAMAGE TO PROPERTY	1
9803 PROPERTY CHECK/DIRECTED PATROL/VAC WATCH	1

Washtenaw County Office of the Sheriff
Law Enforcement Activity Report

Monthly Incident Summary

April 2006

Contract Area: Dexter village

Incident Type/Description	Incident Count
9804 CIVIL (LEGAL) PROBLEM (NOT DOMESTIC,ETC)	2
9806 FAMILY TROUBLE-NO CRIMINAL OFFENSE	4
9807 SUSPICIOUS SITUATIONS (CAR,PERSON,ETC)	2
9808 LOST & FOUND PROPERTY	3
9902 Civil Standby	4
9905 911 HANG UP CALL	5
9908 GENERAL ASSISTANCE	8
Total Incidents	98

Washtenaw County Office of the Sheriff

Law Enforcement Activity Report

Year-to-Date Incidents

4 / 2006 With Comparisons

Contract Area: Dexter village

Incident Type/Description	# Incidents Year-to-Date		
	2006	2005	2004
P Property Check	0	0	0
T Traffic Stop	0	0	0
BOL BOL	3	3	2
0909 DEATH INVESTIGATION	1	0	2
1002 KIDNAPPING-PARENTIAL	0	0	0
1100 CSC/CRIMINAL SEXUAL CONDUCT-RAPE	2	0	5
1206 ROBBERY-UNARMED	0	0	0
1301 ASSAULT AND BATTERY (DOM ASSAULT=1304)	4	4	1
1302 ASSAULT-FELONIOUS (DOMESTIC USE 1305)	0	0	0
1303 THREATS/STALKING/ETHNIC INTIMIDATION	5	5	0
1304 ASSAULT/DOMESTIC-MISDEMEANOR	2	3	3
1305 ASSAULT/DOMESTIC-FELONIOUS/AGGRAVATED	0	0	0
1380 SEX HARASSMENT/THREATS(OBSCENE USE 5372)	0	1	0
2000 ARSON	0	0	0
2200 BURGLARY	1	2	6
2210 BURGLARY-ATTEMPT	1	0	0
2298 ILLEGAL ENTRY-ENTRY WITHOUT PERMISSION	1	1	0
2299 B&E TO AUTOMOBILE	5	1	2
2300 LARCENY (RETAIL FRAUD USE 3000)	20	14	6
2302 PURSE SNAITCHING WITHOUT EXCESSIVE FORCE	0	0	0
2305 Larceny From Auto	3	6	2
2379 LARCENY OF GAS-SELF SERVE	1	5	1
2401 UDAA/MOTOR VEHICLE THEFT	1	4	1
2402 UDAA Recovered-Mtr Veh As Stolen Propert	0	0	0
2405 FAIL TO RETURN RENTED/BORROWED VEHICLE	0	0	0
2411 TAKEN WITHOUT PERMISSION/JOY RIDING	0	0	0
2500 FORGERY/COUNTERFEITING	0	1	0
2600 FRAUDULENT ACTIVITIES	6	5	3
2700 EMBEZZLEMENT	1	1	0
2800 STOLEN PROPERTY-RECEIVING/POSSESSION/ETC	0	0	0
2900 MDOP/DAMAGE TO PROPERTY/VANDALISM	7	13	2
3000 RETAIL FRAUD-INCLUDES SHOPLIFT/BEER RUN	4	0	2

Washtenaw County Office of the Sheriff

Law Enforcement Activity Report

Year-to-Date Incidents

4 / 2006 With Comparisons

Contract Area: Dexter village

Incident Type/Description	# Incidents Year-to-Date		
	2006	2005	2004
3500 DRUGS/VIOLATION OF PUBLIC HEALTH CODE	7	2	2
3550 DRUG PARAPHERNALIA POSSESSION	0	0	0
3600 SEX OFFENSES/GROSS INDECENCY	0	0	0
3605 INDECENT EXPOSURE	0	0	0
3611 PEEPING TOM/WINDOW PEEPING	0	0	0
3800 CHILD/FAMILY ABUSE OR NEGLECT	2	0	1
3890 JUVENILE INCORRIGIBILITY/TRUANCY	11	9	11
4000 PROSTITUTION-COMMERCIALIZED SEX OFFENSES	0	0	0
4100 LIQUOR LAW VIOLATIONS	0	0	0
4104 MINOR IN POSSESSION OF ALCOHOL IN A VEH	0	0	0
4105 MINOR IN POSSESSION OF ALCOHOL -CIVIL INF	0	0	0
4111 LIQUOR INSPECTION FOR LIC LICENSE	1	0	1
4200 DRUNKENESS (USE 5311 IF DISORDERLY)	0	0	1
4800 OBSTRUCTING POLICE	0	0	0
4850 FLEEING AND ELUDING POLICE OFFICER	0	0	0
5000 WARRANT ARREST/OBSTRUCTING JUSTICE	1	3	5
5020 VIOLATION OF COURT ORDERS EXCEPT PPO	0	2	0
5030 PPO-PERSONAL PROTECTION ORDERS	1	0	0
5201 CCW-CARRYING CONCEALED WEAPONS	0	0	0
5202 BOMBS/EXPLOSIVES	0	0	0
5203 WEAPONS OFFENSES - OTHER	0	0	0
5213 SHOTS FIRED-CARELESS USE OF FIREARM	0	2	0
5215 BOMB/ARSON THREAT	0	0	0
5282 FIREWORKS USE/POSSESSION/SALE	0	0	0
5300 NOISE COMPLAINT/PUBLIC PEACE	4	1	1
5309 TX-Harassing Calls-Hang Ups, Prank, Etc	0	1	1
5311 DISORDERLY CONDUCT	14	5	7
5372 OBSCENE TELEPHONE CALLS	0	0	0
5401 HIT & RUN CRASH (PUBLIC AND PRIVATE)	4	8	8
5402 OUIL / OUID	2	2	0
5403 TRAFFIC VIOLATION ARREST (EXCEPT OUIL)	1	0	1
5500 HEALTH & SAFETY	1	1	0

Washtenaw County Office of the Sheriff

Law Enforcement Activity Report

Year-to-Date Incidents

4 / 2006 With Comparisons

Contract Area: Dexter village

Incident Type/Description	# Incidents Year-to-Date		
	2006	2005	2004
5560 ANIMAL BITES	0	0	1
5561 ANIMALS AT LARGE & CONFINED ANIMALS	1	10	3
5563 ANIMAL PROBLEMS(MISC), BARKING DOGS, ETC	4	2	3
5564 ANIMAL-IMPOUNDED DOG	0	3	1
5586 ANIMAL CRUELTY	0	0	0
5593 TOBACCO PRODUCT VIOLATIONS	0	0	1
5600 CIVIL RIGHTS VIOLATIONS	0	0	0
5700 TRESPASSING/INVASION OF PRIVACY	2	0	0
5720 TRESPASS NOTICE SERVED	1	1	1
6200 HUNTING & CONSERVATION VIOLATIONS	2	3	0
6274 LITTERING	0	0	0
6276 SNOWMOBILE VIOLATIONS	0	1	0
6277 OFF ROAD VEHICLE VIOLATIONS	0	0	0
6300 VAGRANCY-LOITERING	0	0	0
7000 RUNAWAY/MISSING JUVENILE (AGE 11-16)	2	2	3
7001 RUNAWAY-RECOVERED FM OTHER JURISDICTION	0	0	1
7002 MISSING CHILD (AGE 10 AND UNDER)	0	0	0
7300 MISCELLANEOUS CRIMINAL OFFENSES	0	0	0
7500 SOLICITATION (PROSTITUTION USE 4000)	0	2	2
9000 ASSIST OTHER AGENCY-IN ASSIGNED AREA	2	0	2
9001 ASSIST OTHER AGENCY-OUTSIDE ASSIGNED AREA	15	10	13
9005 PBI Test Given (Not Incident to Arrest)	0	0	0
9204 MENTAL HEALTH PROBLEMS	1	1	6
9301 TRAFFIC CRASH	18	34	19
9302 PRIVATE PROPERTY TRAFFIC CRASH	1	7	10
9303 TRAFFIC VIOLATIONS-HAZ OPS, IMPOUNDS,ETC	3	0	4
9304 ABANDON VEH, HAZARDS, ILLEGAL PARKING	5	8	6
9305 TRAFFIC HAZARD (NON-VEHICLE)	0	0	1
9306 TRAFFIC DIRECTION/CONTROL	0	2	0
9307 INSPECTION-MOTOR VEHICLE	0	1	3
9309 CAR ASSIST/CAR IN DITCH-NO DAMAGE	0	1	1
9313 Traffic Control Device Problem	0	1	0

Washtenaw County Office of the Sheriff

Law Enforcement Activity Report

Year-to-Date Incidents

4 / 2006 With Comparisons

Contract Area: Dexter village

Incident Type/Description	# Incidents Year-to-Date		
	2006	2005	2004
9314 Private Property Impound	1	5	2
9401 ALARM-ARMED ROBBERY	0	2	1
9402 ALARM-BURGLARY	37	34	36
9403 ALARM-PANIC	0	0	0
9404 ALARM-FIRE	0	1	0
9406 Alarm-AUDIBLE	2	0	0
9501 FIRE-ACCIDENTAL (HOUSE/UNATT CAR/OTHER)	2	2	7
9504 HAZARDOUS MATERIAL CONDITION	0	0	0
9505 MEDICAL ASSIST-AMBULANCE REQUEST	18	17	13
9708 ACCIDENTAL DAMAGE TO PROPERTY	1	0	1
9801 MARINE COMPLAINTS (ACCIDENT USE 9704/5)	0	0	0
9803 PROPERTY CHECK/DIRECTED PATROL/VAC WATCH	2	2	3
9804 CIVIL (LEGAL) PROBLEM (NOT DOMESTIC,ETC)	4	5	3
9805 NEIGHBOR TROUBLE-NO CRIMINAL OFFENSE	0	2	2
9806 FAMILY TROUBLE-NO CRIMINAL OFFENSE	11	5	2
9807 SUSPICIOUS SITUATIONS (CAR,PERSON,ETC)	18	25	18
9808 LOST & FOUND PROPERTY	7	7	2
9809 OVERDOSE (ACCIDENTAL-DRUG) WITHOUT DEATH	0	0	0
9810 REPOSSESSION OF VEHICLE	0	0	1
9902 Civil Standby	4	2	1
9903 MISSING PERSON (age 17 and older)	0	0	2
9905 911 HANG UP CALL	10	9	12
9908 GENERAL ASSISTANCE	20	8	6
9909 OTHER NON-CRIMINAL & UNKNOWN INCIDENTS	0	0	0
9915 DEXTER VILLAGE ORDINANCE COMPLAINTS	0	1	0
Totals	311	321	270

DEXTER VILLAGE

Summary of Police Services

Apr-2006

MAJOR INCIDENTS

Date	Location	Incident	Deputy
4/1/2006	Second/Central	Driving Under Influence Drugs Arrest	Stitt
4/3/2006	Hudson/Ann Arbor Street	Possession of Hallucinogenic Mushrooms	DeZwaan
4/4/2006	7900 Grand	Damage to Home--window smashed	Dalton
4/8/2006	Hudson/Grand	Possession of Marijuana	DeZwaan
4/9/2006	3200 Block Boulder Court	Damage to Home--lights damaged	Blackwell
4/11/2006	7100 Block Dexter Ann Arbor (LaFontaine)	Stolen Vehicle--recovered in Detroit	Hause
4/12/2006	300 Block Cambridge	Telephone Fraud--obtained Bank Information	Hause
4/14/2006	8100 Block Main (Hackney Hardware)	Retail Fraud of Copper Pipe (Arrest made)	Boham
4/14/2006	8100 Block Main	Possession of Marijuana/Curfew Violation	McVicar
4/18/2006	Main/Central	Found Money (\$98.00) in money clip	DeZwaan
4/19/2006	8100 Block Main (Hackney Hardware)	Retail Fraud of Copper Pipe (Arrest made)	Boham
4/21/2006	8100 Block Main (Hackney Hardware)	Retail Fraud of Copper Pipe (Arrest made)	Ballard
4/21/2006	Dexter High School	Disorderly Person	Zachariah
4/29/2006	8000 Block Main	No Account Check (\$211.00)	Anuszkiew

CITATIONS

January	3
February	12
March	11
April	25
May	
June	
July	
August	
September	
October	
November	
December	

INCIDENTS

	Crashes	B&E Alarms	Larceny Auto	B&E	Assaults	Drunk Driving
Jan	5	7	2	1	1	0
Feb	2	16	1	0	3	0
Mar	5	5	1	1	1	2
Apr	6	9	0	0	0	0
May						
Jun						
Jul						
Aug						
Sep						
Oct						
Nov						
Dec						

HOURS

	Contract Hours	Actual Hours	Monthly Difference	YTD Hours	YTD Difference
January	450	444	-6	444	-6
February	450	381	-69	825	-75
March	450	505	55	1330	-20
April	450	447	-3	1777	-23
May					
June					
July					
August					
September					
October					
November					
December					

TOTAL INCIDENTS

	2006	2005
Jan	60	74
Feb	68	79
Mar	85	80
Apr	98	88
May		98
Jun		92
Jul		88
Aug		141
Sep		95
Oct		95
Nov		110
Dec		64
TOTAL		1124



WASHTENAW COUNTY OFFICE OF THE SHERIFF



2201 Hogback Road ♦ Ann Arbor Michigan 48105-9732 ♦ OFFICE (734) 971-8400 ♦ FAX (734) 973-4624 ♦ EMAIL sheriff@ewashtenaw.org

DANIEL J. MINZEY
SHERIFF

HERBERT F. MAHONY
UNDERSHERIFF

April 10, 2006

Ms. Donna Dettling
Dexter Village Manager
8140 Main St
Dexter, MI 48130

Dear Mrs Dettling:

The following data summarizes the law enforcement activities conducted in Dexter Village during the month of March 2006.

I ask that you review and accept this report at your Board Meeting. If you have any questions or require any additional information, please contact Sgt Brian Filipiak at 424-0587, or Lt. Ed Toth at 994-8109.

Thank you.

Sincerely,

Edward A. Toth Jr.
1st Lieutenant

— MISSION —

To provide our community with a solution driven approach to public safety, built upon a proud history of professionalism and mutual respect.

Contract Hour Calculator

2006 PSU Hours Formula

Enter Number of PSU's Contracted For

3

Hours Needed For Month

450

--

This is based on 365 days within the year

**Washtenaw County Sheriff's Office
2006 PSU Summary**

Contracting Unit: Dexter Village
Contracted PSU: 3
Contract PSU Hours: 5,400

Month	Hours Provided	Monthly Goal	Hours (Short)/Over
January	444.00	450.00	(6.00)
February	381.00	450.00	(69.00)
March	505.00	450.00	55.00
April	0.00	0.00	0.00
May	0.00	0.00	0.00
June	0.00	0.00	0.00
July	0.00	0.00	0.00
August	0.00	0.00	0.00
September	0.00	0.00	0.00
October	0.00	0.00	0.00
November	0.00	0.00	0.00
December	0.00	0.00	0.00
Annual Total	0.00	0.00	(20.00)

Washtenaw Count Office of the Sheriff

Law Enforcement Activity Report

Contract Area:
Dexter village

Start Date:
3/1/2006

End Date:
3/31/2006

Activity Type	Time (minutes)	(hours)
Administrative Duty	1280	21.33
Briefing	3340	55.67
Court (Regular Time)	110	1.833
Community Relations	2905	48.42
Follow-Up	5320	88.67
Proactive Patrol	8341	139.0
Selective Enforcement	3705	61.75
Self-Initiated Activity	1080	18
Service Requests	3605	60.08
Traffic Stop	585	9.75
Total Time: All Activities	30271	504.52

Washtenaw County Office of the Sheriff

Law Enforcement Activity Report

Monthly Incident Summary

March 2006

Contract Area: Dexter village

Incident Type/Description	Incident Count
BOL BOL	1
1100 CSC/CRIMINAL SEXUAL CONDUCT-RAPE	1
1301 ASSAULT AND BATTERY (DOM ASSAULT=1304)	1
1303 THREATS/STALKING/ETHNIC INTIMIDATION	1
1304 ASSAULT/DOMESTIC-MISDEMEANOR	1
2210 BURGLARY-ATTEMPT	1
2300 LARCENY (RETAIL FRAUD USE 3000)	11
2305 Larceny From Auto	1
2600 FRAUDULENT ACTIVITIES	1
2900 MDOP/DAMAGE TO PROPERTY/VANDALISM	2
3500 DRUGS/VIOLATION OF PUBLIC HEALTH CODE	2
3800 CHILD/FAMILY ABUSE OR NEGLECT	1
3890 JUVENILE INCORRIGIBILITY/TRUANCY	3
5311 DISORDERLY CONDUCT	1
5401 HIT & RUN CRASH (PUBLIC AND PRIVATE)	2
5402 OUIL / OUID	2
5403 TRAFFIC VIOLATION ARREST (EXCEPT OUIL)	1
5720 TRESPASS NOTICE SERVED	1
7000 RUNAWAY/MISSING JUVENILE (AGE 11-16)	2
9000 ASSIST OTHER AGENCY-IN ASSIGNED AREA	1
9001 ASSIST OTHER AGENCY-OUTSIDE ASSIGNED AREA	5
9301 TRAFFIC CRASH	5
9302 PRIVATE PROPERTY TRAFFIC CRASH	1
9303 TRAFFIC VIOLATIONS-HAZ OPS, IMPOUNDS,ETC	2

Washtenaw County Office of the Sheriff

Law Enforcement Activity Report

Monthly Incident Summary

March 2006

Contract Area: Dexter village

Incident Type/Description	Incident Count
9402 ALARM-BURGLARY	5
9406 Alarm-AUDIBLE	1
9501 FIRE-ACCIDENTAL (HOUSE/UNATT CAR/OTHER)	1
9505 MEDICAL ASSISI -AMBULANCE REQUEST	5
9806 FAMILY TROUBLE-NO CRIMINAL OFFENSE	1
9807 SUSPICIOUS SITUATIONS (CAR,PERSON,ETC)	11
9808 LOST & FOUND PROPERTY	3
9905 911 HANG UP CALL	3
9908 GENERAL ASSISTANCE	5
Total Incidents	85

Washtenaw County Office of the Sheriff

Law Enforcement Activity Report

Year-to-Date Incidents

3 / 2006 With Comparisons

Contract Area: Dexter village

Incident Type/Description	# Incidents Year-to-Date		
	2006	2005	2004
P Property Check	0	0	0
I Traffic Stop	0	0	0
BOL BOL	2	0	0
0909 DEATH INVESTIGATION	1	0	1
1002 KIDNAPPING-PARENTAL	0	0	0
1100 CSC/CRIMINAL SEXUAL CONDUCT-RAPE	2	0	4
1206 ROBBERY-UNARMED	0	0	0
1301 ASSAULT AND BATTERY (DOM ASSAULT=1304)	4	1	1
1302 ASSAULT-FELONIOUS (DOMESTIC USE 1305)	0	0	0
1303 THREATS/STALKING/ETHNIC INTIMIDATION	5	5	0
1304 ASSAULT/DOMESTIC-MISDEMEANOR	2	1	1
1305 ASSAULT/DOMESTIC-FELONIOUS/AGGRAVATED	0	0	0
1380 SEX HARASSMENT/THREATS(OBSCENE USE 5372)	0	1	0
2000 ARSON	0	0	0
2200 BURGLARY	1	1	4
2210 BURGLARY-ATTEMPT	1	0	0
2298 ILLEGAL ENTRY-ENTRY WITHOUT PERMISSION	1	1	0
2299 B&E TO AUTOMOBILE	5	1	1
2300 LARCENY (RETAIL FRAUD USE 3000)	18	13	1
2302 PURSE SNATCHING WITHOUT EXCESSIVE FORCE	0	0	0
2305 Larceny From Auto	3	6	2
2379 LARCENY OF GAS-SELF SERVE	1	3	1
2401 UDAA/MOTOR VEHICLE THEFT	0	4	1
2402 UDAA Recovered-Mtr Veh As Stolen Propert	0	0	0
2405 FAIL TO RETURN RENTED/BORROWED VEHICLE	0	0	0
2411 TAKEN WITHOUT PERMISSION/JOY RIDING	0	0	0
2500 FORGERY/COUNTERFEITING	0	1	0
2600 FRAUDULENT ACTIVITIES	4	3	3
2700 EMBEZZLEMENT	1	1	0
2800 STOLEN PROPERTY-RECEIVING/POSSESSION/ETC	0	0	0
2900 MDOP/DAMAGE TO PROPERTY/VANDALISM	3	7	1
3000 RETAIL FRAUD-INCLUDES SHOPLIFT/BEER RUN	2	0	2

Washtenaw County Office of the Sheriff

Law Enforcement Activity Report

Year-to-Date Incidents

3 / 2006 With Comparisons

Contract Area: Dexter village

Incident Type/Description	# Incidents Year-to-Date		
	2006	2005	2004
3500 DRUGS/VIOLATION OF PUBLIC HEALTH CODE	4	0	2
3550 DRUG PARAPHERNALIA POSSESSION	0	0	0
3600 SEX OFFENSES/GROSS INDECENCY	0	0	0
3605 INDECENT EXPOSURE	0	0	0
3611 PEEPING TOM/WINDOW PEEPING	0	0	0
3800 CHILD/FAMILY ABUSE OR NEGLECT	2	0	1
3890 JUVENILE INCORRIGIBILITY/TRUANCY	6	5	5
4000 PROSTITUTION-COMMERCIALIZED SEX OFFENSES	0	0	0
4100 LIQUOR LAW VIOLATIONS	0	0	0
4104 MINOR IN POSSESSION OF ALCOHOL IN A VEH	0	0	0
4105 MINOR IN POSSESSION OF ALCOHOL-CIVIL INF	0	0	0
4111 LIQUOR INSPECTION FOR LCC LICENSE	1	0	1
4200 DRUNKENESS (USE 5311 IF DISORDERLY)	0	0	1
4800 OBSTRUCTING POLICE	0	0	0
4850 FLEEING AND ELUDING POLICE OFFICER	0	0	0
5000 WARRANT ARREST/OBSTRUCTING JUSTICE	0	2	4
5020 VIOLATION OF COURT ORDERS EXCEPT PPO	0	2	0
5030 PPO-PERSONAL PROTECTION ORDERS	0	0	0
5201 CCW-CARRYING CONCEALED WEAPONS	0	0	0
5202 BOMBS/EXPLOSIVES	0	0	0
5203 WEAPONS OFFENSES - OTHER	0	0	0
5213 SHOTS FIRED-CARELESS USE OF FIREARM	0	2	0
5215 BOMB/ARSON THREAT	0	0	0
5282 FIREWORKS USE/POSSESSION/SALE	0	0	0
5300 NOISE COMPLAINT/PUBLIC PEACE	1	1	1
5309 IX-Harassing Calls-Hang Ups, Prank, Etc	0	1	1
5311 DISORDERLY CONDUCT	3	3	4
5372 OBSCENE TELEPHONE CALLS	0	0	0
5401 HIT & RUN CRASH (PUBLIC AND PRIVATE)	4	8	6
5402 OUIL / OUID	2	1	0
5403 TRAFFIC VIOLATION ARREST (EXCEPT OUIL)	1	0	1
5500 HEALTH & SAFETY	1	1	0

Washtenaw County Office of the Sheriff

Law Enforcement Activity Report

Year-to-Date Incidents

3 / 2006 With Comparisons

Contract Area: Dexter village

Incident Type/Description	# Incidents Year-to-Date		
	2006	2005	2004
5560 ANIMAL BITES	0	0	1
5561 ANIMALS AT LARGE & CONFINED ANIMALS	1	9	3
5563 ANIMAL PROBLEMS(MISC), BARKING DOGS, ETC	0	2	2
5564 ANIMAL-IMPOUNDED DOG	0	3	1
5586 ANIMAL CRUELTY	0	0	0
5593 TOBACCO PRODUCT VIOLATIONS	0	0	1
5600 CIVIL RIGHTS VIOLATIONS	0	0	0
5700 TRESPASSING/INVASION OF PRIVACY	0	0	0
5720 TRESPASS NOTICE SERVED	1	0	1
6200 HUNTING & CONSERVATION VIOLATIONS	2	1	0
6274 LITTERING	0	0	0
6276 SNOWMOBILE VIOLATIONS	0	1	0
6277 OFF ROAD VEHICLE VIOLATIONS	0	0	0
6300 VAGRANCY-LOITERING	0	0	0
7000 RUNAWAY/MISSING JUVENILE (AGE 11-16)	2	0	1
7001 RUNAWAY-RECOVERED FM OTHER JURISDICTION	0	0	0
7002 MISSING CHILD (AGE 10 AND UNDER)	0	0	0
7300 MISCELLANEOUS CRIMINAL OFFENSES	0	0	0
7500 SOLICITATION (PROSTITUTION USE 4000)	0	2	1
9000 ASSIST OTHER AGENCY-IN ASSIGNED AREA	1	0	2
9001 ASSIST OTHER AGENCY-OUTSIDE ASSIGNED AREA	13	8	9
9005 PBI Test Given (Not Incident to Arrest)	0	0	0
9204 MENTAL HEALTH PROBLEMS	1	1	5
9301 TRAFFIC CRASH	12	26	14
9302 PRIVATE PROPERTY TRAFFIC CRASH	1	3	10
9303 TRAFFIC VIOLATIONS-HAZ OPS, IMPOUNDS,ETC	2	0	4
9304 ABANDON VEH, HAZARDS, ILLEGAL PARKING	3	6	5
9305 TRAFFIC HAZARD (NON-VEHICLE)	0	0	1
9306 TRAFFIC DIRECTION/CONTROL	0	2	0
9307 INSPECTION-MOTOR VEHICLE	0	1	3
9309 CAR ASSIST/CAR IN DITCH-NO DAMAGE	0	0	1
9313 Traffic Control Device Problem	0	1	0

Washtenaw County Office of the Sheriff

Law Enforcement Activity Report

Year-to-Date Incidents
3 / 2006 With Comparisons

Contract Area: Dexter village

Incident Type/Description	<u># Incidents Year-to-Date</u>		
	<u>2006</u>	<u>2005</u>	<u>2004</u>
9314 Private Property Impound	0	2	2
9401 ALARM-ARMED ROBBERY	0	2	1
9402 ALARM-BURGLARY	28	27	29
9403 ALARM-PANIC	0	0	0
9404 ALARM-FIRE	0	1	0
9406 Alarm-AUDIBLE	2	0	0
9501 FIRE-ACCIDENTAL (HOUSE/UNATT CAR/OTHER)	2	1	6
9504 HAZARDOUS MATERIAL CONDITION	0	0	0
9505 MEDICAL ASSIST-AMBULANCE REQUEST	14	12	7
9708 ACCIDENTAL DAMAGE TO PROPERTY	0	0	0
9801 MARINE COMPLAINTS (ACCIDENT USE 9704/5)	0	0	0
9803 PROPERTY CHECK/DIRECTED PATROL/VAC WATCH	1	1	3
9804 CIVIL (LEGAL) PROBLEM (NOT DOMESTIC,ETC)	2	2	3
9805 NEIGHBOR TROUBLE-NO CRIMINAL OFFENSE	0	2	1
9806 FAMILY TROUBLE-NO CRIMINAL OFFENSE	7	3	0
9807 SUSPICIOUS SITUATIONS (CAR,PERSON,ETC)	16	19	12
9808 LOST & FOUND PROPERTY	4	6	2
9809 OVERDOSE (ACCIDENTAL-DRUG) WITHOUT DEATH	0	0	0
9810 REPOSSESSION OF VEHICLE	0	0	1
9902 Civil Standby	0	1	1
9903 MISSING PERSON (age 17 and older)	0	0	1
9905 911 HANG UP CALL	5	7	8
9908 GENERAL ASSISTANCE	12	5	4
9909 OTHER NON-CRIMINAL & UNKNOWN INCIDENTS	0	0	0
9915 DEXTER VILLAGE ORDINANCE COMPLAINTS	0	1	0
Totals	213	233	196

DEXTER VILLAGE

Summary of Police Services

Mar-2006

MAJOR INCIDENTS

Date	Location	Incident	Deputy
3/1/2006	8000 Block Main	Larceny of Cash/Checks from Bank	Boham
3/5/2006	3400 Block Broad	Domestic Assault Arrest	Hause
3/9/2006	7300 Block Dexter Ann Arbor Road	Runaway Investigation	Mobbs
3/9/2006	7900 Block Second Street	Window Broken out at Car Wash	Stitt
3/21/2006	7700 Block Dexter Ann Arbor Road	Threats/Harassment of Staff	Boham
3/21/2006	7300 Block Dexter Ann Arbor Road	False Police Report--School Abduction	Mobbs
3/24/2006	7900 Block Forest	Criminal Sexual Conduct	Blackwell
3/25/2006	Main/Jeffords	Drunk Driving Arrest	DeZwaan
3/27/2006	2400 Block Dongara	Runaway Investigation	Dalton
3/28/2006	Broad/Main	Drunk Driving Arrest	DeZwaan
3/29/2006	7200 Block Huron River Drive	B&E to shed	Boham
3/30/2006	Main/Baker	Driving while license suspended arrest	DeZwaan

CITATIONS

January	3
February	12
March	11
April	
May	
June	
July	
August	
September	
October	
November	
December	

INCIDENTS

	Crashes	B&E Alarms	Larceny Auto	B&E	Assaults	Drunk Driving
Jan	5	7	2	1	1	0
Feb	2	16	1	0	3	0
Mar	5	5	1	1	1	2
Apr						
May						
Jun						
Jul						
Aug						
Sep						
Oct						
Nov						
Dec						

HOURS

	Contract Hours	Actual Hours	Monthly Difference	YTD Hours	YTD Difference
January	450	444	-6	444	-6
February	450	381	-69	825	-75
March	450	505	55	1330	-20
April					
May					
June					
July					
August					
September					
October					
November					
December					

TOTAL INCIDENTS

	2006	2005
Jan	60	74
Feb	68	79
Mar	85	80
Apr		88
May		98
Jun		92
Jul		88
Aug		141
Sep		95
Oct		95
Nov		110
Dec		64
TOTAL		1124